United Nations A/70/6 (Sect. 29C)*

General Assembly

Distr.: General
17 April 2015

Original: English

Seventieth session

Proposed programme budget for the biennium 2016-2017**

Part VIII
Common support services

Section 29C
Office of Human Resources Management

(Programme 25 of the biennial programme plan for the period 2016-2017)***

Contents

		Page
Overview		3
	Overall orientation	3
	Overview of resources	4
	Other information	9
A.	Executive direction and management	9
B.	Programme of work****	11
	Component 1: Policy	12
	Component 2: Strategic planning and staffing	16
	Component 3: Learning, development and human resources services	21
	Component 4: Medical services	28

* Reissued for technical reasons on 20 May 2015.

** A summary of the approved programme budget will be issued as A/70/6/Add.1.

*** A/69/6/Rev.1 and the report of the Secretary-General on consolidated changes to the biennial programme plan as reflected in the proposed programme budget for the biennium 2016-2017.

**** For the biennium 2016-2017 component 5, Human resources information systems, falls under the purview of section 29E, Office of Information and Communications Technology, to support the implementation of the information and communications technology strategy, pursuant to section II of General Assembly resolution 69/262.

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Annexes

I. Organizational structure and post distribution for the biennium 2016-2017 33

II. Summary of follow-up action taken to implement relevant recommendations of the oversight bodies 34

III. Outputs included in the biennium 2014-2015 not to be delivered in 2016-2017 38

Overview

Table 29C.1 **Financial resources**

(United States dollars)

Appropriation for 2014-2015	76 584 200
New mandates and inter-component changes	(3 428 300)
Changes in line with General Assembly resolution 69/264 (further reductions)	(76 800)
Changes in line with General Assembly resolution 69/264 (efficiencies)	(1 800 000)
Total resource change	(5 305 100)
Proposal of the Secretary-General for 2016-2017[a]	71 279 100

[a] At 2014-2015 revised rates.

Table 29C.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	173	1 ASG, 3 D-2, 5 D-1, 17 P-5, 23 P-4, 20 P-3, 14 P-2/1, 10 GS (PL), 80 GS (OL)
Redeployments	(12)	2 P-5, 1 P-4, 1 P-3, 1 P-2, 1 GS (PL), 6 GS (OL) from component 5 to the Office of Information and Communications Technology (sect. 29E)
Redeployments	(9)	1 P-3, 2 P-2, 1 GS (PL), 3 GS (OL) from component 5 to component 2
		1 P-5 and 1 P-3 from New York to Bangkok within component 1
Proposed for the biennium 2016-2017	161	1 ASG, 3 D-2, 5 D-1, 15 P-5, 22 P-4, 19 P-3, 13 P-2/1, 9 GS (PL), 74 GS (OL)

Overall orientation

29C.1 The Office of Human Resources Management is responsible for implementing the programme of work under section 29C, with support from the relevant organizational units of the United Nations located at offices away from Headquarters. The overall responsibilities of the Office are set out in Secretary-General's bulletin ST/SGB/2011/4. The activities proposed under section 29C fall within subprogramme 3, Human resources management, of programme 25, Management and support services, of the report of the Secretary-General on consolidated changes to the biennial programme plan for the biennium 2016-2017.

29C.2 The Office will continue to advance its reform agenda aimed at developing an Organization that is responsive and supports a culture of empowerment and performance, allows for equal access to career opportunities irrespective of programmes and sources of funding and provides staff members with opportunities to learn and grow so that they can reach their greatest potential. It will also focus on strengthening workforce planning, performance management, career support and the implementation of the mobility framework subject to the approval of the General Assembly. The

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

Office, within its mandate and in close cooperation with other relevant structures of the Secretariat, will continue to strengthen the system of administration of justice, as set out in General Assembly resolution 61/261 and subsequent relevant resolutions that address, among other things, issues related to recourse to formal and informal procedures for the efficient, effective and fair implementation of the system. In addition, the Office will improve its delivery of occupational health services to United Nations staff and facilities worldwide.

29C.3 The talent management information system, Inspira, will continue to be enhanced in support of human resources reform efforts in areas such as recruitment, learning management and performance management. Targeted outreach campaigns will be conducted with a view to achieving more equitable geographical representation of Member States and representation of women and to identifying high-quality candidates. The Department will continue to support the achievement of equitable geographical representation and to strengthen the integration of a gender perspective in the work of the Organization, in fulfilment of its leading role in implementing gender-sensitive policies.

29C.4 In section II of its resolution 69/262, the General Assembly endorsed all elements of the proposed information and communications technology strategy and requested the Secretary-General to ensure its implementation, taking into account the comments, observations and recommendations of the Board of Auditors and of the Advisory Committee on Administrative and Budgetary Questions. As part of the harmonization efforts in the Department of Management, the information and communications technology function in the Human Resources Information Systems Section is proposed to be consolidated under the Office of Information and Communications Technology, namely, the Enterprise Applications Centres in New York and Bangkok, the Enterprise Service Desk of the Global Services Division and the Global Operations Division. Accordingly, in support of the new information and communications technology strategy, it is proposed to transfer component 5, Human resources information systems, including 12 posts and related non-post requirements to section 29E, Office of Information and Communications Technology.

29C.5 Resources that were reflected in component 5 in the biennium 2014-2015 related to the support of human resources data analysis, dashboards and reports for the online human resources management scorecard that allow for self-monitoring of targets and performance using human resource action plans and facilitate monitoring and oversight by Member States, are proposed to be transferred to component 2, Strategic planning and staffing, to better reflect established organizational reporting lines. In addition, centralized operational resource requirements for the Office of Human Resources Management that had been consolidated under component 5 in the biennium 2014-2015 are proposed to be transferred in the biennium 2016-2017 to the Strategic Planning and Staffing Division (component 2) in line with the operational requirements of the Office.

29C.6 The Learning, Development and Human Resources Services Division will continue to provide guidance, advice and support on performance management, in particular on revisions to policies and processes; provide training and guidance/user support on the revised ePerformance tool; and coordinate and facilitate the implementation of required performance management training to staff.

Overview of resources

29C.7 The overall level of resources proposed for the biennium 2016-2017 for the Office of Human Resources Management amounts to $71,279,100 (before recosting), reflecting a net decrease of $5,305,100, or 6.9 per cent, compared with the appropriation for 2014-2015. Resource changes result from three factors, namely: (a) new mandates and inter-component changes; (b) further reductions in line with General Assembly resolution 69/264; and (c) efficiencies in line with

General Assembly resolution 69/264. The proposed reductions will not have an impact on full and effective mandate implementation.

29C.8 Resource changes in line with General Assembly resolution 69/264 reflect proposals to freeze recruitment against established posts and reductions in non-post resources that are anticipated in 2016-2017.

29C.9 The proposed reductions will be influenced by the deployment of Umoja (Foundation and Extension 1) by the end of 2015. As it is too early to determine the specific future impact of Umoja, the proposed reductions, while firm in financial terms, are flexible in operational terms. The flexibility means that the composition of the post freezes, and the reorganization of functions and roles as a result of the freezing of posts, will only be determined during 2016-2017, when the impact of Umoja becomes clearer.

29C.10 The distribution of resources is reflected in tables 29C.3 to 29C.5 below.

Table 29C.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

	2012-2013 expenditure	*2014-2015 appropriation*	*Resource changes*						*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Technical adjustment (non-recurrent, biennial provision of posts)	*New mandates and inter-component changes*[a]	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*			
A. Executive direction and management	5 053.1	3 097.8	–	–	(19.5)	(126.7)	(146.2)	(4.7)	2 951.6	89.6	3 041.2
B. Programme of work[a]											
1. Policy	6 993.8	6 162.8	–	(42.1)	(9.9)	(88.9)	(140.9)	(2.3)	6 021.9	171.7	6 193.6
2. Strategic planning and staffing	12 848.0	12 260.3	–	3 787.5	(31.2)	(485.2)	3 271.1	26.7	15 531.4	514.0	16 045.4
3. Learning, development and human resources services	39 232.6	41 193.8	–	114.7	(3.0)	(841.8)	(730.1)	(1.8)	40 463.7	1 634.2	42 097.9
4. Medical services	6 024.3	6 554.0	–	27.1	(13.2)	(257.4)	(243.5)	(3.7)	6 310.5	237.6	6 548.1
5. Human resources information systems	6 752.0	7 315.5	–	(7 315.5)	–	–	(7 315.5)	(100.0)	–	–	–
Subtotal, B	**71 850.6**	**73 486.4**	**–**	**(3 428.3)**	**(57.3)**	**(1 673.3)**	**(5 158.9)**	**(7.0)**	**68 327.5**	**2 557.5**	**70 885.0**
Subtotal, 1	**76 903.7**	**76 584.2**	**–**	**(3 428.3)**	**(76.8)**	**(1 800.0)**	**(5 305.1)**	**(6.9)**	**71 279.1**	**2 647.1**	**73 926.2**

(2) *Other assessed*[a]

	2012-2013 expenditure	*2014-2015 estimate*	*2016-2017 estimate*
A. Executive direction and management	–	–	–
B. Programme of work			
1. Policy	5 849.3	5 697.8	5 367.8
2. Strategic planning and staffing	2 460.4	2 088.9	2 343.2
3. Learning, development and human resources services	2 547.0	2 703.6	2 531.4
4. Medical services	4 021.6	3 987.0	3 829.1
5. Human resources information systems	8 302.6	7 904.7	–
Subtotal, 2	**23 180.9**	**22 382.0**	**14 071.5**

(3) *Extrabudgetary*[c]

	2012-2013 expenditure	*2014-2015 estimate*	*2016-2017 estimate*
A. Executive direction and management	32.2	0.5	12.5
B. Programme of work			
1. Policy	1 919.4	2 687.8	2 787.8
2. Strategic planning and staffing	645.8	844.0	958.0
3. Learning, development and human resources services	1 001.6	1 103.5	1 106.3
4. Medical services	2 895.0	3 847.5	3 615.3
5. Human resources information systems	–	–	–
Subtotal, B	**6 461.8**	**8 482.8**	**8 467.4**
Subtotal, 3	**6 494.0**	**8 483.3**	**8 479.9**
Total	**106 578.6**	**107 449.5**	**96 477.6**

[a] Includes redeployment of resources to section 29E, Office of Information and Communications Technology in line with section II of General Assembly resolution 69/262.

[b] Financed exclusively by the support account for peacekeeping operations.

[c] Financed from extrabudgetary resources derived from programme support income received as reimbursement for support to extrabudgetary administrative structures and support to extrabudgetary substantive activities.

Table 29C.4 **Post resources**[a]

Category	Established regular budget		Temporary: Regular budget		Temporary: Other assessed[b]		Temporary: Extrabudgetary[c]		Total	
	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
Professional and higher										
ASG	1	1	–	–	–	–	–	–	1	1
D-2	3	3	–	–	–	–	–	–	3	3
D-1	5	5	–	–	–	–	–	–	5	5
P-5	17	15	–	–	2	2	1	1	20	18
P-4/3	40	39	3	2	24	22	5	5	72	68
P-2/1	13	13	1	–	1	1	–	2	15	16
Subtotal	**79**	**76**	**4**	**2**	**27**	**25**	**6**	**8**	**116**	**111**
General Service										
Principal level	10	9	–	–	1	1	5	5	16	15
Other level	78	72	2	2	18	17	9	6	107	97
Subtotal	**88**	**81**	**2**	**2**	**19**	**18**	**14**	**11**	**123**	**112**
Total	**167**	**157**	**6**	**4**	**46**	**43**	**20**	**19**	**239**	**223**

[a] Includes post resources for the biennium 2014-2015 related to component 5, Human resources information systems, which are proposed to be redeployed to section 29E, Office of Information and Communications Technology, in support of the new information and communications technology strategy endorsed by the General Assembly in section II of its resolution 69/262.

[b] Resource requirements financed exclusively from the support account for peacekeeping operations.

[c] 1 P-5, 3 P-4, 2 P-3, 2 P-2, 5 GS (PL) and 6 GS (OL) funded from extrabudgetary resources derived from programme support income received as reimbursement for support to extrabudgetary administrative structures; and 1 GS (OL) funded from support to extrabudgetary substantive activities.

Table 29C.5 **Distribution of resources by component**

(Percentage)

	Regular budget	Other assessed	Extrabudgetary
A. Executive direction and management	4.1	–	0.1
B. Programme of work			
1. Policy	8.4	38.1	32.9
2. Strategic planning and staffing	21.8	16.7	11.3
3. Learning, development and human resources services	56.8	18.0	13.0
4. Medical services	8.9	27.2	42.6
Subtotal, B	**95.9**	**100.0**	**99.9**
Total	**100.0**	**100.0**	**100.0**

New mandates and inter-component changes

29C.11 A decrease of $3,428,300 is proposed in respect of new mandates and inter-component changes. The decrease reflects the proposed outward redeployment of 12 posts (2 P-5, 1 P-4, 1 P-3, 1 P-2, 1 General Service (Principal level) and 6 General Service (Other level)) and non-post resources from component 5, Human resources information systems, to section 29E, Office of Information

and Communications Technology, in support of the new information and communications technology strategy endorsed by the General Assembly in section II of its resolution 69/262. Inter-component changes, which have no net impact upon overall resource requirements consist of: (a) the proposed inward redeployment of 7 posts (1 P-3, 2 P-2, 1 General Service (Principal level) and 3 General Service (Other level)) and non-post resources from component 5 to component 2, Strategic planning and staffing, in line with the operational requirements of the Office and to better reflect established organizational reporting lines ($3,787,500); (b) the proposed reclassification from the P-4 level to the P-5 level of the general temporary position for a medical specialist in infectious disease under component 4, Medical services ($53,700); and (c) other redistribution of resources across components and various objects of expenditure in an effort to better implement existing mandates.

Resource changes in line with General Assembly resolution 69/264 (further reductions)

29C.12 A decrease of $76,800 is proposed under non-post resources in line with General Assembly resolution 69/264. The proposed decrease relates to travel of staff and takes into account the anticipated impact of the approved standards of accommodation for air travel and further efficiencies that the Department plans to bring about in 2016-2017.

Resource changes in line with General Assembly resolution 69/264 (efficiencies)

29C.13 Resource changes of $1,800,000 are proposed in line with General Assembly resolution 69/264 under posts ($1,744,200) and non-post resources ($55,800). The decrease of $1,744,200 under posts reflects proposals on: (a) freezing recruitment against established posts ($1,655,300) under executive direction and management, component 2, Strategic planning and staffing, component 3, Learning, development and human resources services and component 4, Medical services; and (b) geographic redeployment of two posts under component 1, Policy ($88,900). The proposed decrease of $55,800 under non-post resources relates to general operating expenses and supplies and materials and takes into account further efficiencies that the Office plans to bring about in 2016-2017.

Other assessed and extrabudgetary resources

29C.14 Regular budget resources would be complemented by additional resources, derived primarily from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations and from substantive trust funds in support of various activities of the Office relating mainly to guidance and advice on the implementation of human resources policies and operational procedures. For the biennium 2016-2017, total additional resources to be received are estimated at $22,551,400, comprising: (a) programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities, funds and programmes ($8,479,900), including continued funding of 19 posts (8 in the Professional category and 11 in the General Service category); (b) income from the Trust Fund to Promote Information to United Nations Staff about the Work of the Organization; (c) income from the United Nations Memorial and Recognition Trust Fund; and (d) resources from the support account for peacekeeping operations ($14,071,500), including continued funding of 43 posts (25 in the Professional category and 18 in the General Service category). The net decrease of $8,313,900 compared with the biennium 2014-2015 mainly reflects the proposed transfer of the Human Resources Information Systems Section (component 5) to section 29E, Office of Information and Communications Technology, to support implementation of the information and communications technology strategy pursuant to section II of General Assembly resolution 69/262.

Other information

29C.15 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of self-monitoring and evaluation would amount to $430,500 (30.25 work-months), representing 25.25 work-months of staff in the Professional category and 5 work-months of staff in the General Service category, reflected under various divisions, services and sections. The Learning, Development and Human Resources Services Division continually assesses the usefulness of its training programmes and the levels of satisfaction of participants through questionnaires. Every two years, the Office conducts a Secretariat-wide survey, including all missions, in which staff rate the efficiency and quality of client services of the Human Resources Services Section. Performance measurement and monitoring of divisional training programmes, as well as human resources services, will continue and the primary self-assessment tool will be surveys completed by clients. The Office recently conducted a self-assessment on the overall training strategy, which highlighted several challenges and resulted in a refocusing of the learning and career support strategy.

29C.16 Requirements under business continuity in the amount of $27,400 for the biennium 2016-2017 are based upon the provision of support elements for a total of 36 staff who would be responsible for maintaining critical functions in the Office of Human Resources Management in case of crises and interruptions and would therefore require remote access to its applications and data.

A. Executive direction and management

Resource requirements (before recosting): $2,951,600

29C.17 The Assistant Secretary-General for Human Resources Management provides the Secretary-General, through the Under-Secretary-General for Management, with advice and support on all matters that relate to the direction and coordination of human resources management strategies, policies and programmes throughout the Secretariat. The Assistant Secretary-General represents the Secretary-General on matters pertaining to human resources management vis-à-vis representatives of Member and observer States at meetings of the Main Committees of the General Assembly, the Committee for Programme and Coordination, the Advisory Committee on Administrative and Budgetary Questions, the United Nations System Chief Executives Board for Coordination (CEB) and its subsidiary bodies, and other intergovernmental bodies, international organizations, governmental and non-governmental organizations, the International Civil Service Commission (ICSC) and other programmes and organizations of the United Nations system, as well as the media, and represents management in the conduct of staff-management consultations, as envisaged in chapter VIII of the Staff Regulations and Rules of the United Nations.

29C.18 With respect to staff-management consultations and communications with staff worldwide, the Assistant Secretary-General continues to be the primary interlocutor with the staff consultation machinery on a worldwide basis. In addition, the immediate Office of the Assistant Secretary-General is responsible for communicating with staff at large through various means and for exchanging views with staff on various aspects of human resources management.

29C.19 During the biennium 2016-2017, the Office of the Assistant Secretary-General will continue to focus on the implementation of human resources reforms as set out in the relevant resolutions.

Table 29C.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve and enhance the development, implementation, application and coordination of human resources management strategies, policies and programmes throughout the Secretariat

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved human resources management, taking into account the Organization's needs and those of staff, to enable it to meet the mandates of Member States	Continuous improvement in human resources policies, practices and programmes	Target	14	14	14
		Estimate		14	14
	[number of improvements realized in the biennium]	Actual			22
(b) Programme of work is effectively managed	Timely delivery of outputs and services	Target	100	90	90
	[percentage of outputs delivered within established deadlines]	Estimate		90	90
		Actual			85

External factors

29C.20 The objectives and expected accomplishments under executive direction and management are expected to be achieved on the assumption that: (a) stakeholders will be supportive of the efforts of, and will extend full cooperation to, the Office of Human Resources Management; and (b) the staff-management consultative process will contribute positively to human resources management reform.

Outputs

29C.21 During the biennium 2016-2017, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Representing the Secretary-General at meetings of intergovernmental/expert bodies on human resources management matters;

(ii) Strategic guidance and management oversight concerning human resources management in the Secretariat, including authorization and review of delegation of authority relating to human resources matters;

(b) Other substantive activities (regular budget and extrabudgetary): representation at, and convening of, meetings with human resources management professionals of the Secretariat, offices away from Headquarters and United Nations funds and programmes and specialized agencies on issues of common concern.

29C.22 The distribution of resources for executive direction and management is reflected in table 29C.7 below.

Table 29C.7 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	2 610.9	2 484.2	9	9
Non-post	486.9	467.4	–	–
Subtotal	**3 097.8**	**2 951.6**	**9**	**9**
Extrabudgetary	0.5	12.5	–	–
Total	**3 098.3**	**2 964.1**	**9**	**9**

29C.23 The amount of $2,484,200, reflecting a decrease of $126,700, provides for partial financing of nine posts (1 Assistant Secretary-General, 1 P-5, 2 P-4, 1 P-2 and 4 General Service (Other level)). The decrease of $126,700 is attributable to the freezing of recruitment against established posts in line with General Assembly resolution 69/264.

29C.24 Non-post requirements amounting to $467,400, provide for other staff costs, travel of staff, general operating expenses, supplies and materials, and furniture and equipment. The reduction of $19,500 under travel of staff takes into account the anticipated impact of the approved standards of accommodation for air travel and further reductions anticipated in 2016-2017 in line with General Assembly resolution 69/264.

29C.25 During the biennium 2016-2017, projected extrabudgetary resources of $12,500 would be used for the continued development and maintenance of the architecture of the human resources portal.

B. Programme of work

29C.26 The distribution of resources by component is reflected in table 29C.8 below.

Table 29C.8 **Resource requirements by component**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
1. Policy	6 162.8	6 021.9	19	19
2. Strategic planning and staffing	12 260.3	15 531.4	43	50
3. Learning, development and human resources services	41 193.8	40 463.7	66	66
4. Medical services	6 554.0	6 310.5	17	17
5. Human resources information systems	7 315.5	–	19	–
Subtotal	**73 486.4**	**68 327.5**	**164**	**152**
Other assessed	22 382.0	14 071.5	46	43
Extrabudgetary	8 482.8	8 467.4	20	19
Total	**104 351.2**	**90 866.4**	**230**	**214**

Component 1
Policy

Resource requirements (before recosting): $6,021,900

29C.27 This component of subprogramme 3, Human resources management, of programme 25, Management and support services, is the responsibility of the Human Resources Policy Service of the Office of Human Resources Management. The programme of activities will be implemented in accordance with the strategy detailed under subprogramme 3, Human resources management, of programme 25, Management and support services, of the report of the Secretary-General on consolidated changes to the biennial programme plan for the period 2016-2017.

29C.28 The component supports the ongoing reform efforts of the Secretary-General, as approved by the General Assembly in its resolutions 61/244, 63/250, 65/247 and 67/255.

Table 29C.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To align United Nations human resources policies to better meet the evolving needs of the Organization

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved and modernized human resources policies, including harmonized policies across the United Nations common system, are formulated	Increase in the number of administrative issuances that harmonize policies and practices across the common system and take into consideration the performance measures of Umoja processes	Target	16	19	18
		Estimate		15	–
		Actual			–
(b) Timely processing of appeals and disciplinary cases	Provide response to appeals within statutory time (30 days) limits and initiate action on disciplinary matters within 90 days [percentage response within the specified number of days]	Target	85	–	–
		Estimate		–	–
		Actual			–

External factors

29C.29 The Human Resources Policy Service is expected to achieve its objectives and expected accomplishments on the assumption that stakeholders will be supportive of the efforts of, and will extend full cooperation to, the Service.

Outputs

29C.30 During the biennium 2016-2017, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Substantive servicing of meetings: approximately 30 meetings and 40 informal consultations of the Fifth Committee and approximately 20 meetings of the Advisory Committee on Administrative and Budgetary Questions on human resources management issues, including conditions of service and compensation, policy development, monitoring

of the delegation of authority and the internal justice system, as well as other matters related to the United Nations common system;

(ii) Parliamentary documentation: reports to the General Assembly on human resources policy issues, as required, including the introduction or amendment of policies and practices; comprehensive review of the conditions of service of non-Secretariat officials, including the Chairman of the Advisory Committee on Administrative and Budgetary Questions and the two full-time members of ICSC; related analysis of the levels of related honorariums; amendments to the Staff Regulations and Rules; and practice of the Secretary-General in disciplinary matters;

(b) Other substantive activities (regular budget, other assessed and extrabudgetary):

(i) Technical material: administrative issuances and information circulars, and promulgation of salary scales;

(ii) Contributions to meetings of the Advisory Committee on Post Adjustment Questions of the High-level Committee on Management and Human Resources Network of CEB, and of ICSC;

(c) Administrative support services (regular budget, other assessed and extrabudgetary):

(i) Human resources policy advisory services:

a. Following completion of the ICSC compensation review, the legal framework, that is, the Staff Regulations and Rules, and administrative issuances will need to be revised to accommodate any revised compensation package;

b. Provision of advice to senior management of the Secretariat on implementation of human resources-related rules and policies;

c. Provision of human resources policy advice and interpretative guidance on the Staff Regulations and Rules and other human resources-related policies to managers and staff, including to other organizations of the United Nations common system, and in particular to the United Nations funds and programmes that are governed by the Staff Regulations of the United Nations;

d. Review of human resources-related circulars (administrative issuances, information circulars and guidelines) to streamline, consolidate and simplify them, in consultation with the funds and programmes governed by the Staff Regulations of the United Nations;

e. Provision of written and oral legal and policy advice to executive officers and programme managers prior to their taking administrative decisions on human resources-related issues, with a view to ensuring that the Administration's position on such issues is consistent with applicable regulations, rules, policies, guidelines and practices;

f. Development and implementation of new human resources policies and procedures to carry forward the work/life initiatives, with special attention to family and gender issues;

(ii) Handling of disciplinary cases and applications before the United Nations Dispute Tribunal:

a. Representing the Secretary-General's position in cases brought by Secretariat staff at the first instance level in the internal justice system (United Nations Dispute Tribunal);

b. Handling all disciplinary cases in respect of the United Nations staff members, including the provision of legal advice in relation to cases of alleged misconduct referred to the Office of Human Resources Management for appropriate action;

c. Provision of support to human resources-related issues and proposed policies in relation to new administrative issuances relating to disciplinary processes;

(iii) Common system, compensation and inter-agency policy:

a. Formulation of policies and procedures regarding salaries, pensions, allowances and other entitlements within the Organization; substantive participation in meetings of ICSC, the Advisory Committee on Post Adjustment Questions, the High-level Committee on Management, the Human Resources Network and other subsidiary bodies of CEB; and coordination of such policies and procedures with other organizations of the common system;

b. Monitoring of the implementation of policy instructions and guidelines related to allowances, and dissemination of information relating to salaries, allowances and other entitlements;

c. Conduct of salary surveys to determine salaries, allowances and other conditions of service for locally recruited staff members in the General Service and related categories of staff working for the organizations of the United Nations common system worldwide; preparation and issuance of salary survey reports for comparator employers participating in the United Nations salary surveys; review, approval and promulgation of salary scales and allowances each year resulting from analysis of data collected in the course of comprehensive and interim salary surveys (or alternative methods of salary adjustment as applicable) conducted for 170 duty stations;

d. Updating of the electronic database of all General Service and National Professional Officer salary scales and maintenance of the entitlement reference tables in Umoja; automated processing and transmission of salary survey data to other United Nations agencies and field duty stations; and implementation of emolument packages for all categories of staff;

e. Conduct of annual training workshops on the non-Headquarters salary survey methodology and on job classification;

f. Conduct of reviews of conditions of service of ungraded, high-level officials of the United Nations other than Secretariat officials, including members of the International Court of Justice and judges and ad litem judges of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda, the Chairman of the Advisory Committee on Administrative and Budgetary Questions and the two full-time members of ICSC, and analysis of the level of related honorariums;

g. Management of classification policy and provision of advice on job design and organizational structure; development and evaluation of generic job profiles, as needed; and review of classification appeals;

h. Processing requests for classification and review of job descriptions.

29C.31 The distribution of resources for component 4 is reflected in table 29C.10 below.

Table 29C.10 **Resource requirements: component 1**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	5 518.4	5 429.5	19	19
Non-post	644.4	592.4		
Subtotal	**6 162.8**	**6 021.9**	**19**	**19**
Other assessed	5 697.8	5 367.8	16	16
Extrabudgetary	2 687.8	2 787.8	7	7
Total	**14 548.4**	**14 177.5**	**42**	**42**

29C.32 The amount of $5,429,500, reflecting a decrease of $88,900, provides for financing of 19 posts (1 D-1, 4 P-5, 2 P-4, 4 P-3, 1 P-2, 2 General Service (Principal level) and 5 General Service (Other level)). The decrease of $88,900 is due to the proposed geographical transfer of two posts (1 P-5 and 1 P-3) from the Compensation and Classification Section in New York to Bangkok to achieve efficiencies related to the conduct of salary survey activities and in line with General Assembly resolution 69/264. Seventy-five per cent of the workload of the Compensation and Classification Section relates to the conduct of salary surveys as part of the implementation and formulation of United Nations common system policies on salaries and allowances, benefits and conditions of service for locally recruited staff in 160 duty stations, involving intensive travel of staff. As part of a pilot project, a team of six posts (1 P-5 and 1 P-3 funded from the regular budget and 2 P-4, 1 P-3 and 1 General Service (Other level) funded from extrabudgetary resources) of the Compensation and Classification Section of the Human Resources Policy Service has been relocated to Bangkok. The transfer of these posts has resulted in a significant reduction in travel costs to Asia, the Middle East and Africa and efficiencies in the conduct and execution of salary surveys. It is proposed to regularize the transfer of 1 P-5 post and 1 P-3 post funded from the regular budget during the biennium 2016-2017.

29C.33 Non-post requirements amounting to $592,400, provide for other staff costs, consultants, travel of staff, general operating expenses and supplies and materials. The reduction of $52,000 under consultants and travel of staff takes into account the anticipated impact of the approved standards of accommodation for air travel and further efficiencies that the Office plans to bring about in 2016-2017.

29C.34 The regular budget resources would be complemented by other assessed and extrabudgetary funding in the amount of $8,155,600, reflecting a decrease of $230,000 compared with the biennium 2016-2017. This is derived from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. Those resources would provide for 23 posts and other staff costs, as well as travel and other operating expenses to conduct worldwide salary surveys (including peacekeeping operations, as funded from the support account). The resources from the support account for peacekeeping operations would provide support for processing and dealing with administrative law-related cases, including representation of the Administration's position in relation to cases from field personnel at the first instance level in the internal justice system, as well as in disciplinary matters. The resources will also be used to

develop human resources policies in the area of conditions of service of staff serving in the field and to provide interpretative guidance on the implementation of those policies and on the delegation of human resources authority.

Component 2
Strategic planning and staffing

Resource requirements (before recosting): $15,531,400

29C.35 This component of subprogramme 3 is the responsibility of the Strategic Planning and Staffing Division of the Office of Human Resources Management. The programme of activities will be implemented in accordance with the strategy detailed under subprogramme 3, Human resources management, of programme 25, Management and support services, of the report of the Secretary-General on consolidated changes to the biennial programme plan for the period 2016-2017.

29C.36 The component supports the ongoing reform efforts of the Secretary-General aimed at the development of a global, dynamic and adaptable workforce, as guided by the General Assembly in its resolutions 61/244, 63/250, 65/247 and 67/255.

Table 29C.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To foster the sound management of human resources and cultural change in the Organization

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved recruitment, placement and promotion of the best qualified and competent staff, as well as facilitation of greater geographical representation and gender balance of staff	(i) Increased percentage of candidates selected from unrepresented and underrepresented Member States against posts subject to the system of geographical ranges	Target	5	–	–
		Estimate		–	–
		Actual			–
	[increase in the percentage]				
	(ii) Increased placement of candidates successful in the young professionals programme examination from unrepresented and underrepresented Member States to P-1 and P-2 positions in the Secretariat	Target	86	90	–
		Estimate		85	85
		Actual			86
	[percentage placement of successful candidates from unrepresented and underrepresented Member States]				
	(iii) Reduction in the average number of days from the date of issuance of vacancy announcements to the date of selection for all regular vacancies advertised	Target	180	180	120
		Estimate		185	190
		Actual			183
	[number of days]				

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
	(iv) Increased percentage of female staff in regular budget posts in the Professional and higher categories [increase in the percentage]	Target	2	2	–
		Estimate		2	2
		Actual			2
(b) Availability of reports to the Security Council, the General Assembly and other intergovernmental bodies to enable fully informed decisions	Member States have access to dynamic online reports on human resources information [percentage of reports available online]	Target	100	100	–
		Estimate		100	100
		Actual			100
(c) Increased efficiency and effectiveness of operations	Availability of the human resources management scorecard tool to all departments and offices, with strategic operational targets and built-in progress reports to monitor success in achieving those targets [percentage of time tool is available]	Target	100	100	–
		Estimate		100	–
		Actual			100
(d) Facilitated voluntary mobility in compliance with relevant General Assembly resolutions	Number of voluntary and managed movements, including the number of movements between hardship duty stations and non-hardship duty stations [percentage]	Target	5	–	–
		Estimate		5	–
		Actual			5

External factors

29C.37 The Strategic Planning and Staffing Division is expected to achieve its objectives and expected accomplishments on the assumption that stakeholders will be supportive of the efforts of, and will extend full cooperation to, the Division.

Outputs

29C.38 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget, other assessed and extrabudgetary):

(i) Substantive servicing of meetings: approximately 30 formal meetings and 40 informal consultations of the Fifth Committee and approximately 20 meetings of the Advisory Committee on Administrative and Budgetary Questions on issues related to human resources planning, filling of vacancies, monitoring of the delegation of authority and management of information;

(ii) Parliamentary documentation: periodic reports on aspects of human resources management reform and other aspects of the use of human resources, as required;

(iii) Enhancements to business intelligence (reporting);

(b) Administrative support services (regular budget, other assessed and extrabudgetary):

(i) Human resources planning, monitoring and reporting:

a. Human resources management scorecard reporting for 70 entities, including the Management Performance Board;

b. Provision of guidance to 70 entities on the exercise of delegated authority for human resources management, including through mission support visits;

c. Reports on the composition of the Secretariat, including staff demographics;

d. Online reports for Member States and programme managers on human resources information, including support for users in the permanent missions and 70 entities;

e. Ad hoc reporting on human resources information, including in response to requests from Member States and programme managers;

(ii) Staffing support:

a. Participating in and, in close coordination with departments, conducting strategic recruitment exercises through a targeted proactive approach (e.g., building rosters of language staff for the Department for General Assembly and Conference Management, rosters of specialists in humanitarian coordination with the Office for the Coordination of Humanitarian Affairs, electoral rosters with the Department of Political Affairs, military campaigns with the Department of Peacekeeping Operations, and work with other departments);

b. Establishment of network staffing teams for two job networks;

c. Establishment and servicing of job network boards for two job networks;

d. Undertaking workforce planning for job networks as part of the mobility framework to understand staffing needs and identify areas where resources are needed to support mandate implementation;

e. Issuance of job openings (for 800 Professional and General Service positions on average) and review of applications;

f. Issuance of semi-annual compendiums consisting of vacancies and posts subject to reassignment under the mobility framework for the two job networks by the network staffing teams;

g. Screening of up to 45,000 applications per year for competitive recruitment examinations at the P-2/P-1 level and administration of examinations for up to 5,000 candidates in approximately 55 to 65 countries per year in six to eight occupational groups;

h. Administration of annual competitive examinations for promotion from the General Service and related categories to the Professional category for approximately 600 applicants in 12 occupational groups in nearly 20 examination centres;

i. Administration of approximately 10 examinations annually, in all official languages, for approximately 5,000 applicants for posts at the P-2, P-3 and senior General Service levels requiring special language competence; coordination of examination centres for up to 1,000 candidates in approximately 25 centres;

j. Administration of approximately 45 computer-based examinations annually for the General Service category at Headquarters to assess the suitability of approximately 900 applicants in an efficient and effective manner;

k. Servicing of the central review bodies at Headquarters and the central review board at regional commissions (approximately 175 to 200 meetings annually); and Secretariat-wide training, consultations and provision of guidance and advice to the global central review bodies;

l. Recruitment of candidates (600), including under the mobility framework, and senior appointments, including, in particular, candidates that improve the gender and geographic balance in the Secretariat;

m. Review, approval and grading for recruitment of all staff in the General Service and related categories at Headquarters and for approximately 10 support staff each year for the United Nations information centres;

n. Centrally managed placement of approximately 100 to 110 candidates per year who have passed young professionals examinations;

o. Conduct of 300 to 400 background screening exercises to verify academic qualifications and employment of external candidates, including review and provision of reasoned recommendations on requests for clearance of candidates for human resources and/or administrative functions;

p. Recruitment and placement of candidates for language-related positions, through approximately 9 to 10 language examinations, resulting in the placement of up to 100 candidates on the respective rosters and participation as the representative of the Office at interviews for competitive language examinations, as well as language coordinator and language teacher examinations;

q. Conduct of Inspira user training programmes (between 25 and 50 sessions annually) on the staff selection system for staff and managers, and briefing of delegates;

r. Further development and refinement of policies and procedures to support recruitment, placement of roster candidates and promotion, including improvements to online talent management tools, with particular focus on reducing the staffing timeline to achieve the 120-day target;

s. Streamlining of procedures and processes and further strengthening of information technology support systems for recruitment, placement and promotion;

t. Review of applications of shortlisted candidates and administration of tests at Headquarters for recruitment of staff in the General Service and related categories (clerical, statistical and accounting positions, editorial assistants and security officers) for an estimated 1,500 candidates annually and recruitment of approximately 500 staff members in those categories each year;

(iii) Outreach:

a. Conducting searches for qualified candidates, with particular attention to improving geographical representation and gender balance, by conducting targeted campaigns, participating in job fairs and conducting recruitment missions to Member States;

b. Developing more proactive outreach and sourcing strategies, including ongoing cooperative arrangements with external candidate providers and networks, such as continuous contact with governmental entities, academic institutions, non-governmental organizations and United Nations entities, to conduct targeted

searches for candidates from unrepresented and underrepresented Member States and for female candidates;

c. Conduct of six to eight outreach missions each year to unrepresented and underrepresented Member States to identify prospective candidates for recruitment, including female candidates, as well as outreach efforts to institutions to promote awareness of employment opportunities in the Secretariat;

d. For departments in all duty stations, support to the management of the internship programme and provision of advice and decisions on policies and processes related to the engagement of interns. There are over 30,000 applications per year for internships and approximately 800 to 900 interns are selected each year.

29C.39 The distribution of resources for component 2 is reflected in table 29C.12 below.

Table 29C.12 **Resource requirements: component 2**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	11 271.8	12 261.4	43	50
Non-post	988.5	3 270.0		
Subtotal	**12 260.3**	**15 531.4**	**43**	**50**
Other assessed	2 088.9	2 343.2	7	7
Extrabudgetary	844.0	958.0	–	–
Total	**15 193.2**	**18 832.6**	**50**	**57**

29C.40 The amount of $12,261,400, reflecting an increase of $989,600, provides for partial financing of 50 posts (1 D-2, 2 D-1, 4 P-5, 7 P-4, 5 P-3, 6 P-2, 2 General Service (Principal level) and 23 General Service (Other level), including 1 temporary post (1 General Service (Other level)). The net increase of $989,600 is due to the combined effect of freezing recruitment against established posts ($485,200) in line with General Assembly resolution 69/264, offset by the proposed inward redeployment of seven posts (1 P-3, 2 P-2, 1 General Service (Principal level), 3 General Service (Other level)) from the Human Resources Information Systems Section to the Strategic Planning and Staffing Division to align activities related to human resources data analysis and reporting to their functional area of work and to better reflect established organizational reporting lines ($1,474,800).

29C.41 Non-post requirements amounting to $3,270,000, provide for other staff costs, consultants, travel of staff, contractual services, general operating expenses, supplies and materials and furniture and equipment. The net increase of $2,281,500, primarily under contractual services and furniture and equipment, reflects the proposed inward redeployment of centralized operational resources for the Office of Human Resources Management that were reflected under the Human Resources Information Systems Section (component 5) for the biennium 2014-2015. The increase is offset in part by reduced requirements under travel of staff ($31,200) that take into account the anticipated impact of the approved standards of accommodation for air travel and further efficiencies that the Department plans to bring about in 2016-2017.

29C.42 The regular budget resources would be complemented by further funding of $3,301,200 derived from programme support income received as reimbursement for services provided by the central

administration to extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. Those resources, reflecting an increase of $368,300 in comparison with such funding for the biennium 2014-2015, would finance seven posts, other staff costs and other operating expenses, predominantly in order to provide for the administration of relevant human resources management tasks in support of the peacekeeping staff and for guidance and advice on the implementation of human resources policies and operational procedures. The resources in support of the extrabudgetary administrative activities would be used to fund the costs related to the administration of language proficiency exams provided to funds and programmes, specialized agencies and other United Nations entities. The increase mainly reflects lower-than-budgeted vacancy rates for the posts funded under the support account for peacekeeping operations and the impact of the application of standard costs.

Component 3
Learning, development and human resources services

Resource requirements (before recosting): $40,463,700

29C.43 This component of subprogramme 3 is the responsibility of the Learning, Development and Human Resources Services Division of the Office of Human Resources Management. The programme of activities will be implemented in accordance with the strategy detailed under subprogramme 3, Human resources management, of programme 25, Management and support services, of the report of the Secretary-General on consolidated changes to the biennial programme plan for the period 2016-2017.

29C.44 The Division will focus on developing the current and future human resources of the Organization by providing effective human resources management services and strengthening the integration of the core and managerial competencies into all human resources systems.

Table 29C.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote organizational culture change in the Secretariat in order to address new requirements and needs

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved ability of current staff to implement mandates	(i) Increase in the total number of training and learning opportunities undertaken by individual staff members [number of participants in learning and career development programmes]	Target	61 000	59 460	68 400
		Estimate		45 000	57 230
		Actual			–
	(ii) Increased percentage of staff members benefiting from the minimum target of five days of training per year	Target	70	60	–
		Estimate		60	50
		Actual			50
	(iii) Increased percentage of level of satisfaction of trainees attending courses with the quality and relevance of such courses	Target	70	–	–
		Estimate		–	–
		Actual			–

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(b) Improved career development and staff support	(i) Increased number of staff members participating in career development and staff support programmes	Target	4 200	4 500	–
		Estimate		4 100	4 000
		Actual			4 000
	(ii) Increased percentage of participating staff members who recognize the positive contribution of career development and staff support programmes	Target	90	88	–
		Estimate		88	85
		Actual			85
	(iii) Maintain the percentage of departments and offices expressing satisfaction with advice and support provided by the Learning, Development and Human Resources Services Division	Target	75	75	–
		Estimate		75	70
		Actual			70
(c) Improved implementation of staff emergency preparedness plans and training programmes by departments/offices	Increased number of staff members on the roster for family focal points/call centre volunteers	Target	450	250	–
		Estimate		250	120
		Actual			120
(d) Enhanced credibility of performance management	Timely completion of performance appraisal by managers [percentage]	Target	88	–	–
		Estimate		85	–
		Actual			–

External factors

29C.45 The Learning, Development and Human Resources Services Division is expected to achieve its objectives and expected accomplishments on the assumption that stakeholders will be supportive of the efforts of, and will extend full cooperation to, the Division.

Outputs

29C.46 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and other assessed):

(i) Substantive servicing of meetings: approximately 30 meetings and 40 informal consultations of the Fifth Committee and approximately 20 meetings of the Advisory Committee on Administrative and Budgetary Questions on human resources management issues, in particular staff development and learning, performance management, career development and mobility, and human resources administration, including emergency preparedness and support;

(ii) Parliamentary documentation: periodic reports on aspects of human resources management reform, in particular on aspects of staff and career development, conference room papers and additional information on human resources topics, such as staff development, mobility and human resources administration, including emergency preparedness and support;

(b) Administrative support services (regular budget, other assessed and extrabudgetary):

(i) Staff development: the following programmes will be delivered Secretariat-wide:

a. Leadership, management and organizational development: an integrated series of managerial development programmes will be offered Secretariat-wide to build and sustain the leadership and managerial capacity of the Organization at the senior, middle and junior levels and to promote a responsive, results-oriented culture that supports continuous learning, high performance, creativity and managerial excellence. The Secretariat-wide activities in 2016-2017 will include:

i. A management development training programme for staff at the P-4 and P-5 levels, recruited for or promoted to managerial positions for approximately 1,400 participants, and participation of staff at the Director and Assistant Secretary-General levels in the senior leadership programme of the United Nations System Staff College (180 participants);

ii. Organizational development programmes, to strengthen leadership and management at the departmental/office level for approximately 200 participants;

iii. Programmes to foster a common understanding of, and strengthen commitment to, the United Nations fundamental principles of ethics, integrity and accountability, for approximately 10,000 participants;

iv. Development programmes to build essential skills and competencies for all staff in such areas as delivering results, working for the United Nations, communication, responding to organizational change and professional efficiency, for approximately 12,000 participants;

v. Programmes for first-time managers and aspiring managers to develop the managerial skills of staff at various levels who have assumed supervisory responsibilities, for approximately 4,000 participants;

vi. Programmes to build collaborative negotiation and workplace conflict resolution skills for staff at all levels, for approximately 4,000 participants;

vii. Programmes to promote diversity awareness and cross-cultural sensitivity, for approximately 1,000 participants;

viii. Team-based programmes to support teams in working more effectively in the areas of communication, increased trust and collaboration, planning, problem-solving and decision-making, for approximately 1,900 participants;

ix. Programmes to streamline best practices and principles in the competency-based interviewing and selection process for members of recruitment panels, for approximately 1,500 participants;

x. Programmes to strengthen and enhance the ability of work groups and teams to provide efficient and effective service to clients, for approximately 600 participants;

xi. Programmes to improve the capacity of staff to design, plan, implement and assess projects (including technical cooperation projects) effectively, for approximately 800 participants;

xii. Targeted programmes to support managers in effectively managing performance, including the development of performance indicators, as well as coaching, provision of feedback for improved performance and implementation of mandatory performance management training for

managers and supervisors, for approximately 4,500 participants; support for global e-performance users will continue;

b. Human and financial resources management: programmes will be offered to improve the competencies, knowledge and skills of programme managers and staff with administrative responsibilities. The activities for 2016-2017 will include:

i. Programmes for executive officers, human resources professionals and other administrative and finance staff, covering principles and developments in United Nations human resources management, including the use of Inspira, the International Public Sector Accounting Standards (IPSAS) and Umoja;

ii. In coordination with the Procurement Division, continued provision of e-learning programmes for staff involved in procurement, covering the principles of the United Nations procurement process and procedures, for approximately 2,000 participants;

iii. Programmes to help foster the well-being and productivity of United Nations staff members and their families and increase the psychosocial preparedness at Headquarters and offices away from Headquarters for responding to critical incidents and crisis situations. The activities for 2016-2017 will include:

1. Creation of a core group of approximately 100 peer volunteers from human resources, security and medical services areas and family focal points (first responders) in coordination with the Emergency Preparedness Support Team at Headquarters and offices away from Headquarters;

2. Provision of at least 20 training and psychosocial education workshops to staff members at Headquarters and offices away from Headquarters (at least 200 participants) on issues such as building resilience, stress management, prevention of drug and alcohol abuse, suicide prevention, sleep, hygiene and psychological first aid;

3. Conduct train-the-trainers workshops for staff counsellors at Headquarters and offices away from Headquarters and for staff counsellors in the Department of Peacekeeping Operations;

4. Conduct at least 12 training workshops for managers, for approximately 100 participants;

5. Develop and conduct training workshops/webinars for health workers (medical doctors and nurses) on mental health issues;

6. Develop new and update existing training modules and guidelines on psychological issues, as needed for staff members and their dependants;

c. Information technology training: information technology training programmes are offered to support the Secretary-General's information and communications technology strategy by upgrading the level of skills of Secretariat staff in using the software applications of the Organization and by providing staff with the knowledge and skills to manage information more effectively and efficiently. The Secretariat-wide information technology training activities for 2016-2017 include:

i. Continuation of the decentralized technical skills development programme, which supports departmental information technology initiatives and offers

technical staff the opportunity to upgrade and update their information technology skills, for approximately 1,200 participants;

ii. Programmes for managers in managing the knowledge and information resources of their offices and in using the information and communications technology resources of the Organization to leverage their information management skills, for approximately 6,000 participants;

iii. Expansion of the online learning environment, including self-paced e-learning courses through the global e-learning portal, for approximately 6,000 participants;

iv. Creation of an online and blended learning advisory services programme to provide specific guidance, pedagogical materials, toolkits and online training, webinars and conferences to departments and offices of the Secretariat and United Nations field duty stations that need to create online and blended learning products (such as e-learning self-paced learning, animations, video packages, design, web applications, etc.). The services will include harmonization of the development of online (e-learning) and blended learning products across the Secretariat. The services will include organization of regular webinars and learning events for approximately 300 participants;

d. Language and communication programmes: in accordance with General Assembly resolutions 2480 B (XXIII), 43/224 D and 50/11, the Organization provides language training in the six official languages of the United Nations. Programmes are aimed at promoting multilingualism by building and strengthening linguistic skills and developing and strengthening cross-cultural understanding. The Headquarters activities for the biennium 2016-2017 will include:

i. Core training programmes in the six official languages, as well as specialized courses, to maintain and develop advanced language skills, including in such areas as conducting meetings, drafting reports and correspondence, and making presentations, in particular in the working languages of the Organization. At Headquarters, programmes will be available for approximately 9,400 participants;

ii. Online and blended language programmes for staff of the United Nations Secretariat according to the revised learning strategy for the Secretariat. These courses will cover specialized communication skills, including writing and advanced level courses, such as preparation for the language proficiency examinations. Programmes will be available for all staff of the Secretariat;

iii. Management of the self-study online processes, including comprehensive language learning websites and other alternative learning modes that provide staff with the opportunity to develop their linguistic and communication skills through the use of audio, video and multimedia materials;

iv. Creation of a Language Learning Advisory Services Unit to provide specific guidance, pedagogical materials and training to learning managers in field duty stations that need to create or improve core language training programmes in the six official languages. These services will include the harmonization of language and communication programmes across all duty stations through regular consultations and pedagogical and technical assistance;

v. Preparation and grading of language proficiency examinations for approximately 4,000 participants;

e. Substantive skills development and career support: programmes will be offered to support career development, including initiatives stemming from implementation of the Organization's mobility policy, for staff at all levels in all duty stations and to provide opportunities for staff to update and upgrade substantive skills. The Secretariat-wide activities for 2016-2017 will include:

i. Orientation programmes to introduce newly recruited staff at Headquarters to the mandate, organizational structure, policies, professional standards and working environment of the United Nations, including briefings for new senior staff, for approximately 450 participants;

ii. Specialized orientation and systematic career development programmes for junior Professional staff (P-2/P-3), for approximately 120 participants;

iii. Mentoring programme for young professionals and for junior professional staff enrolled in the young professionals programme, for 120 staff; promotion of mentoring as a voluntary activity for staff other than young professionals;

iv. Expansion of career support programmes, including provision of career development workshops and briefings, and career counselling for staff and managers, for approximately 4,200 participants;

v. Support for increased mobility for staff at all levels, including preparation and dissemination of information to increase understanding of the mobility policy and procedures to help staff navigate the system;

vi. Continuation of the substantive skills development programme, which offers staff the opportunity to upgrade and update their substantive skills, as well as opportunities for professional growth. The programme operates in a decentralized manner, on the basis of annual departmental needs assessments conducted in collaboration with the Office of Human Resources Management, for approximately 5,100 participants;

vii. The annual sabbatical studies programme and the International Organization Studies Workshop, which provide a selected number of staff with the opportunity to carry out research at academic institutions, in areas of benefit to both the staff member and the Organization, for approximately 50 participants;

(ii) Staff administration at Headquarters:

a. Provision of advice and assistance to management and staff on all aspects of human resources management and staff administration (about 30,000, including by e-mail, telephone and in person);

b. Provision of advice to permanent missions and various outside organizations on various human resources issues;

c. Administration of staff in accordance with the Staff Regulations and Rules: recruitment of approximately 1,000 staff under fixed-term and temporary appointments at Headquarters each year; separation, termination, including agreed termination and disability;

d. Administration of benefits and entitlements of individual staff members (education grant: 780 staff members; rental subsidy: 840 staff members; and dependency status: 3,850 staff members);

e. Induction of approximately 600 staff members per year on initial appointment to advise them of their obligations under the Staff Regulations and Rules;

f. Oversight of the processing by departments and offices of approximately 1,000 special service agreements annually for consultants and individual contractors;

g. Streamlining procedures and delivery of human resources services to management and staff in the context of the introduction of Umoja;

h. Maintenance of official status files of staff at Headquarters (more than 19,000 files);

(iii) Strengthening of emergency preparedness mechanisms:

a. Improving preparedness at duty stations and country offices for responding to mass casualty incidents through training of 200 to 250 staff members across seven duty stations annually to provide immediate on-site response as first responders;

b. Developing and implementing standardized preparedness guidelines regarding mass casualty incident planning, including:

i. An emergency support toolkit, handbooks and user-friendly guidelines containing important information for survivors and families;

ii. Reliable systems of information and assistance to post-incident focal points, particularly in the medium and long term;

iii. Materials to address the special needs of certain groups, for example, women, the elderly, children and others with special needs;

c. Creating a centralized roster of standby response teams (family focal points, family support teams, the United Nations Medical Emergency Response Team, stress counsellors and regional facilities available for initial response) and monitoring and providing support to duty stations in the evaluation and testing of their emergency medical preparedness plans in three locations annually;

d. Updating and maintaining communication tools such as e-rooms/e-portal and websites through which survivors and assigned focal points (family focal points and family support teams) will be able to facilitate the updating of shared information. These tools will also enable the sharing of information and the tracking of claims by survivors and family members and provide a means by which the Organization can communicate necessary information;

e. Training and briefing sessions for managers and staff, both at Headquarters and in the field, with respect to the provision of assistance to survivors and family members in the aftermath of emergencies;

f. Coordinating efforts with other Secretariat and inter-agency groups responsible for examining and developing policies that affect survivors and family members (e.g., the High-level Committee on Management and Human Resources Network of CEB), including enhanced support within the context of expanded care to staff and survivors.

29C.47 The distribution of resources for component 3 is reflected in table 29C.14 below.

Table 29C.14 **Resource requirements: component 3**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	16 300.6	15 458.8	66	66
Non-post	24 893.2	25 004.9	–	–
Subtotal	**41 193.8**	**40 463.7**	**66**	**66**
Other assessed	2 703.6	2 531.4	7	7
Extrabudgetary	1 103.5	1 106.3	1	1
Total	**45 000.9**	**44 101.4**	**74**	**74**

29C.48 The amount of $15,458,800, reflecting a decrease of $841,800, provides for partial financing of 66 posts (1 D-2, 1 D-1, 5 P-5, 10 P-4, 8 P-3, 5 P-2, 4 General Service (Principal level) and 32 General Service (Other level)), including 3 temporary posts (2 P-4 and 1 General Service (Other level)). The decrease of $841,800 is due to the freezing of recruitment against established posts in line with General Assembly resolution 69/264.

29C.49 Non-post requirements amounting to $25,004,900, provide for staff costs, travel of staff and contractual services, including training resources for staff development and training programmes, and other general operating requirements. The net increase of $111,700, reflects the requirement for additional support during periods of peak workload under general temporary assistance ($114,700), offset in part by reduced requirements under travel of staff ($3,000), taking into account the anticipated impact of the approved standards of accommodation for air travel and further efficiencies that the Department plans to bring about in 2016-2017.

29C.50 The regular budget resources would be complemented by further funding of $3,537,700, reflecting a decrease of $98,200 compared with the biennium 2014-2015, derived from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities, funds and programmes ($1,006,300), as well as other assessed resources from the support account for peacekeeping operations ($2,531,400). Those resources would provide funding for eight posts, other staff costs, consultants, travel of staff and other operating expenses, and would provide for the promotion of language training and assistance with visa and host country-related issues, provision of guidance on various human resources issues and support for the global e-performance tool.

Component 4
Medical services

Resource requirements (before recosting): $6,310,500

29C.51 This component of subprogramme 3 is the responsibility of the Medical Services Division of the Office of Human Resources Management. The programme of activities will be implemented in accordance with the strategy detailed under subprogramme 3, Human resources management, of programme 25, Management and support services, of the report of the Secretary-General on consolidated changes to the biennial programme plan for the period 2016-2017.

29C.52 The Division has developed a strategic plan with three objectives: reduction in preventable harm; reduction in health-related costs; and improvements in client satisfaction. The Division provides on-site occupational health services in New York and delivers services to over 100 locations worldwide. The Division will focus on providing and improving access to occupational health services for staff in all locations.

Table 29C.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: Reduction of health care-related risks to the United Nations and its staff

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Reduction in preventable staff harm	(i) Reduction in the number of work-related incidents that result in illness or injury	Target	2 400	–	–
		Estimate		650	–
	[incidents per 100,000 staff per annum]	Actual			–
	(ii) Reduction in the number of sick leave days due to work-related incidents	Target	10	–	–
		Estimate		2.6	–
	[number of sick days per 100 staff per annum]	Actual			–
	(iii) Increase in the number of duty stations with an approved medical component in their mass casualty incident plans	Target	18	12	–
		Estimate		12	6
	[number of duty stations]	Actual			3
(b) Improved quality of United Nations health-care services	(i) Improved level of satisfaction expressed by clients who are surveyed regarding services	Target	95	95	95
		Estimate		95	95
	[percentage]	Actual			95
	(ii) Improved level of satisfaction expressed by field medical staff regarding advice and support provided by the Medical Services Division	Target	95	92	–
		Estimate		91	–
	[percentage]	Actual			–
(c) Reduction in health-related costs	(i) Reduction in the number of days of sick leave due to illness or injury	Target	7.4	7.5	–
		Estimate		7.5	–
	[number of days of sick leave per staff member per annum]	Actual			7.6
	(ii) Reduction in the number of medical evacuations	Target	5.0	7.0	–
		Estimate		7.0	–
	[number of medical evacuations per 1,000 staff members per annum]	Actual			9.9

External factors

29C.53 The Medical Services Division is expected to achieve its objectives and expected accomplishments on the assumption that stakeholders will be supportive and extend full cooperation and that national institutions will be supportive of efforts to improve local medical conditions at United Nations field locations.

Outputs

29C.54 During the biennium 2016-2017, the following outputs will be delivered (regular budget, other assessed and extrabudgetary):

(a) Occupational health services (for New York-based staff of the United Nations and its funds and programmes):

(i) Medical evaluations, consultations and immunizations;

(ii) Return-to-work and rehabilitation supervision;

(iii) Health awareness and health promotion programmes;

(b) Staff counselling services (for New York-based staff of the United Nations and its funds and programmes):

(i) Mental health and psychological consultations;

(ii) Psychosocial health awareness and health promotion;

(iii) Mission readiness and wellness programme;

(iv) HIV/AIDS in the workplace training programme;

(v) Measurement and monitoring of staff psychosocial well-being;

(c) Medico-administrative services for staff of the United Nations, including peacekeeping operations, and its funds and programmes (regular budget, support account budget and extrabudgetary funds):

(i) Provision of advice on medical fitness for recruitment, reassignment, peacekeeping assignments and mission travel;

(ii) Supervision and support for medical evacuation and medical repatriation of field staff;

(iii) Certification and case management of extended sick leave cases beyond decentralized authority;

(iv) Recommendations to the United Nations Joint Staff Pension Fund on system-wide cases for disability benefits;

(v) Recommendations on cases of work-related injury/illness/death to the Advisory Board on Compensation Claims and to the Department of Field Support;

(d) Field-related services for staff of the United Nations, including field duty stations and agencies, funds and programmes:

(i) Recommendations on the establishment of new United Nations health facilities in hardship duty stations and provision of ongoing technical support;

(ii) On-site assessment of local medical facilities in field duty stations and regional medical evacuation centres;

(iii) Review of the medical ratings of duty stations for ICSC;

(iv) Review of applications and appointment of medical personnel for United Nations field locations;

(e) Business continuity, public health and medical emergency preparedness:

(i) Training of all field medical personnel and members of the Crisis Management Team/Security Management Team for medical and public health emergencies and mass casualty incident preparedness response;

(ii) Development and dissemination of policies, training, tools and templates for duty stations to manage outbreaks of infectious diseases, influenza pandemics, environmental health hazards and other public hazards;

(iii) Strengthening of the emergency preparedness mechanism: creating and maintaining a centralized roster of standby United Nations Medical Emergency Response Team and regional facilities available for initial response, and monitoring and provision of support for duty stations in the evaluation and testing of their emergency medical preparedness plans in three locations annually;

(f) Enhancement and expansion of the occupational health information management system (EarthMed): implementation of EarthMed in offices away from Headquarters, including peacekeeping missions.

29C.55 The distribution of resources for component 4 is reflected in table 29C.16 below.

Table 29C.16 **Resource requirements: component 4**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	4 383.1	4 181.5	17	17
Non-post	2 170.9	2 129.0	–	–
Subtotal	**6 554.0**	**6 310.5**	**17**	**17**
Other assessed	3 987.0	3 829.1	13	13
Extrabudgetary	3 847.5	3 615.3	12	11
Total	**14 388.5**	**13 754.9**	**42**	**41**

29C.56 The amount of $4,181,500, reflecting a decrease of $201,600, provides for partial financing of 17 posts (1 D-2, 1 D-1, 1 P-5, 1 P-4, 2 P-3, 1 General Service (Principal level) and 10 General Service (Other level)). The decrease of $201,600 is due to the freezing of recruitment against established posts in line with General Assembly resolution 69/264.

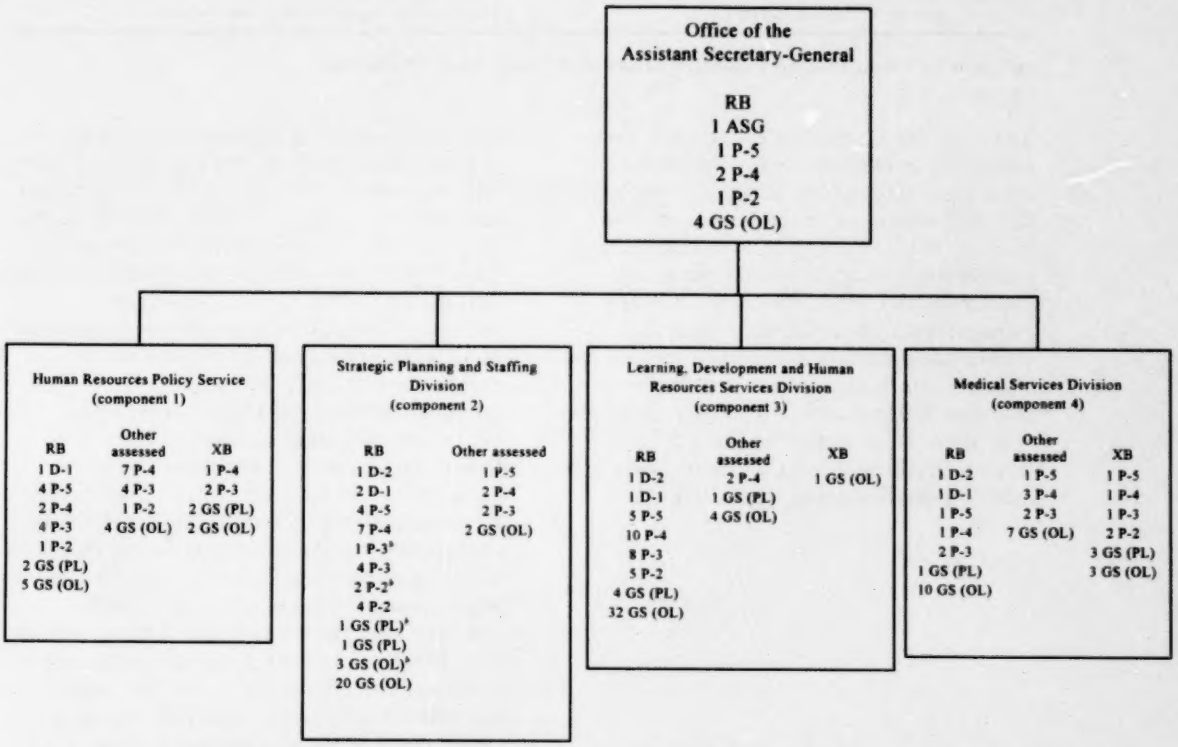
29C.57 Non-post requirements amounting to $2,129,000, provide for other staff costs, travel of staff, contractual services and various other operating requirements. The net reduction of $41,900, results primarily from reduced requirements under contractual services, general operating expenses, supplies and material (related to the proposed discontinuation of laboratory diagnostic procedures) and travel of staff. The reduction takes into account the anticipated impact of the approved standards of accommodation for air travel and further reductions anticipated in 2016-2017 in line with General Assembly resolution 69/264. The reduction is offset in part by increased

requirements under other staff costs related to the proposed reclassification of a general temporary assistance position for business continuity (avian flu) from the P-4 level to the P-5 level and increased requirements under consultants for specialized services of mental health professionals.

29C.58 The regular budget resources would be complemented by further funding of $7,444,400 derived from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. Those resources, reflecting a decrease of $390,100 in comparison with such funding for the biennium 2014-2015, would provide funding for 24 posts, other staff costs, travel of staff, contractual services, equipment and other general operating expenses and would be used: (a) to promote and maintain the health of staff worldwide, while ensuring medical compatibility with job requirements through the development and promulgation of United Nations policies on health-care issues and coordinating and monitoring their implementation; (b) to perform and review medical examinations, provide travel health advice, pre- and post-mission consultations, mission-readiness and preparedness training sessions for field and Headquarters staff and psychosocial support for staff; (c) to provide medical advice to Chief Medical Officers in peacekeeping missions and advice on technical and professional aspects of the functioning of civilian clinics of peacekeeping missions; (d) to perform on-site assessments of health facilities at field duty stations and regional evacuation centres; and (e) to continue implementation of the electronic medical records and EarthMed in peacekeeping missions to improve the delivery of health cards to United Nations field staff and to increase efficiency in the performance and monitoring of medico-administrative functions. The decrease is mainly related to the discontinuation of a one-time provision for consultancy services.

Annex I

Organizational structure and post distribution for the biennium 2016-2017[a]



[a] The organizational structure for the biennium 2016-2017 no longer includes former component 5, Human resources information systems, which is proposed for transfer to section 29E, Office of Information and Communications Technology, in support of the new information and communications technology strategy approved under section II of General Assembly resolution 69/262.

[b] Inward redeployment of seven posts from the Human Resources Information Systems Section (former component 5) reflected under the Office of Human Resources Management in the biennium 2014-2015.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/68/7)	
The Advisory Committee expects that every effort will be made to deploy the learning management system on schedule. It recommends that the Secretary-General be requested to provide, in his next report on human resources management, an update on the status and implementation modalities of the learning management system. In this regard, the Committee considers it important that the past training history of each staff member be recorded in the system. It also emphasizes the need for a single system that covers United Nations personnel across the entire Secretariat, including peacekeeping (para. VIII.49).	The Inspira learning management system is an Internet-based platform that enables the United Nations to administer, document, track, deliver and report on learning activities that are in the Inspira learning management system catalogue. Over 250,000 registrations have been processed through the system to date. The system currently hosts 570 programmes and thousands of activities, or individual sessions of programmes. All Secretariat staff (approximately 41,000) have access to the system for self-paced learning courses. For face-to-face courses, the system is fully deployed at Headquarters, offices away from Headquarters, the Office for the Coordination of Humanitarian Affairs, the Office of the United Nations High Commissioner for Human Rights, some field missions and regional commissions. The deployment of the system in field missions is ongoing in cooperation and coordination with the Integrated Training Service of the Department of Peacekeeping Operations and the Department of Field Support. The Integrated Training Service has requested a new configuration to address peacekeeping needs (including the import of field staff learning history) in the learning management system before it shuts down its e-TMS tool. This business requirement is being configured by the Office of Information and Communications Technology for completion in the fourth quarter of 2015. As from May 2015, the system will also be able to capture supplemental learning records of all staff members under the upgrading of substantive and technical skills. In the system, learning administrators can report on basic registration data. More comprehensive reporting and analysis is enabled by HR Insight, a business intelligence tool that can pull data, including historical information on each staff member, from Inspira. The tool is managed by the Strategic Planning and Staffing Division.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee notes with interest the advantages of the blended training approach, and encourages the Secretary-General to further expand its application to United Nations training programmes, as relevant. The Committee recommends that the Secretary-General be requested to report on savings achieved through the application of a blended training approach in the second performance report for the biennium 2012-2013 (para. VIII.50).	OHRM continues to expand its online and blended learning options. The latter combines face-to-face and online elements. The Office is examining ways to measure cost savings going forward.
The Advisory Committee considers that the significant delays between the successful completion of the examination and the placement of a candidate against a post may constitute a disincentive for potential candidates in the future and thereby have a negative impact on the effectiveness of the programme. The Committee also notes with concern that the proposed abolishment of a large number of posts at the P-2/1 level will result in fewer positions for and further delays in the placement of successful young professionals programme candidates. It recommends that the Secretary-General be requested to develop and implement measures to accelerate the placement of successful young professionals programme candidates and to report on this matter in his next report on human resources management (para. VIII.53).	Based on the principle of equitable geographical distribution in the composition of the Secretariat, only candidates from Member States that are unrepresented, underrepresented or at risk of becoming underrepresented are included in the young professionals programme examination. Based on a workforce planning analysis, including a forecast of regular budget vacancies at the P-2/1 level, the Office of Human Resources Management defines the job families and networks for the examination and the number of candidates to be placed on the roster for two years, as the examination is held once every two years for each job family. Thus, successful candidates are expected to be placed during a two-year period. The Office agrees that it is in the interest of the Organization to place as many successful candidates as possible within the time frame. The placement of candidates that have passed the examination is at the core of the recruitment strategy of the Office. It is doing its best to accelerate the placement of successful candidates against the existing vacant P-2 posts. Based on past trends, the Office agrees with the Advisory Committee that the abolishment of posts at the P-2/1 level will result in fewer positions for, and will further delay the placement of, successful young professionals programme candidates. As requested by the Advisory Committee, the Office will report on the measures developed and implemented in order to accelerate the placement of successful young professionals programme candidates in the next report of the Secretary-General on human resources management.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee is of the view that there is a need to measure and evaluate in a more systematic and methodical manner the results and outcome of outreach activities. While it recognizes that practical difficulties exist in reaching all participants in those activities, the Committee encourages the Secretary-General to seek creative solutions for obtaining meaningful feedback from participants on the effectiveness of the outreach efforts, as well as insights into their needs, in order to further refine both the outreach efforts and the performance measures. The Committee recommends that the Secretary-General be requested to report on such efforts in his next report on human resources management (para. VIII.56).	Outreach activities take a variety of forms that include travel, presentations, virtual career fairs, social media and outreach mailings, most of which are accessible to nationals of all Member States. Outreach activities that involve the use of financial resources are conducted in consultation with Member States that are unrepresented, underrepresented or request such activities, or institutions that provide access to nationals of such countries, female candidates or candidates with expertise in occupations that are in demand. The measurement of the effect of outreach activities is a long-term proposition, as the impact of outreach activities is not necessarily felt immediately in the number of applications received from a particular nationality, gender or occupation. The number of applications from nationals of various Member States can be measured over time to ascertain whether there has been a cumulative effect of the various outreach activities. In paragraph 54 of his report entitled "Overview of human resources management reform: towards a global dynamic and adaptable workforce for the United Nations" (A/69/190), the Secretary-General states that in terms of measuring the impact of outreach, statistics demonstrate that approximately 4 per cent of the visitors to the careers portal arrive there directly from social media. In addition, a new feature in Inspira was designed to better capture data regarding individuals who apply for jobs and outreach. The number of applicants who indicated that they had applied as a result of outreach activities increased from 28,031 in 2012 to 39,126 in the first half of 2014. This indicates that outreach activities have had an increasing effect on applications.

Brief description of the recommendation	*Action taken to implement the recommendation*
While the Advisory Committee welcomes the contributions of Member States towards the costs of some outreach activities, it is concerned that the proposed reduction may disproportionately affect those Member States that are not in a position to share the costs of outreach missions. Moreover, those same Member States may also have limited Internet access, further disadvantaging their potential candidates. The Committee therefore emphasizes that any decrease in resources must not adversely affect the Member States that are not in a position to share the costs of outreach activities. It also underlines the paramount importance of preserving fairness in the outreach effort. The Committee recommends that the Secretary-General be requested to monitor the conduct of outreach missions and to provide, in the first performance report for the biennium 2014-2015, detailed statistics on the number and destination of the missions and other outreach activities, including a comparison of the outreach activities carried out in 2013 and 2014 (para. VIII.59).	While support by Member States is welcome, outreach activities that involve travel are not determined by the ability of concerned Member States to share the costs of outreach missions. Outreach missions to Member States are based on the representation status of the Member State and/or the multiplier effect, i.e. the ability of that Member State to provide access to nationals of a range of Member States that are unrepresented or underrepresented. Based on the representation status and level of interest of the Member State, the Secretariat has to determine which outreach activities will have the most impact within the limited resources available. From the time Galaxy was introduced in 2002 to the present day of Inspira, there have been applications from candidates from around the world. The virtual career fairs held so far indicate participation from 188 countries and territories. 2013 activities involving travel included missions to: Barbados, Belgium, Brazil, Jamaica, Mongolia, Oman, Poland, Portugal, Republic of Korea, Spain, Trinidad and Tobago, United Kingdom of Great Britain and Northern Ireland and United States of America. 2014 activities involving travel included missions to: Australia, Canada, China, Japan, Norway, United Kingdom and United States.
The Advisory Committee recommends that the Secretary-General be requested to ensure that the bulletin on accessibility for persons with disabilities at the United Nations is finalized and promulgated in a timely manner (para. VIII.60).	Implemented. ST/SGB/2014/3 was issued on 19 June 2014.
The Advisory Committee stresses that the existing guidance on organizational nomenclature should be applied consistently across all Secretariat entities, with clear explanations provided for any variations from the guidance. Furthermore, the Committee expects that any proposal to update this guidance will be submitted to the General Assembly for its review (para. VIII.61).	The recommendation is under consideration. The intention is to amend the guidance in the context of the revision of the administrative instruction on classification.

Annex III

Outputs included in the biennium 2014-2015 not to be delivered in 2016-2017

A/68/6 (Sect. 29C), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
29C.41 (b) (i) c. ii	Programmes related to the use of the Integrated Management Information System (IMIS), for approximately 100 participants	1	The output is obsolete as the new enterprise resource planning system (Umoja) will be replacing the IMIS system. Therefore, no further training will be required
29C.41 (b) (i) c. iv	Programmes to improve the performance of staff in their use of Organization-wide software applications, including certification in the International Computer Driving License and programmes for departmental technical focal points, for approximately 6,000 participants	1	Obsolete. The output is obsolete, as the International Computer Driving License certification programme has been discontinued
29C.41 (b) (i) e. ii	Provision of an orientation programme for newly appointed senior leaders in the Secretariat at the Under-Secretary-General and Assistant Secretary-General levels, including briefings and provision of specially created documentation, for approximately 20 participants	20	Streamlined. Consolidated under a new output that encompasses all types of orientation programmes and briefings for new staff
29C.41 (b) (i) e. iii	Continued development and implementation of an e-learning induction programme for new staff members, with additional modules for staff at the level of Director		Streamlined. Consolidated under a new output that encompasses all types of orientation programmes and briefings for new staff
29C.41 (b) (i) e. viii	Continuation of programmes aiming at raising awareness on flexible working arrangements		Obsolete. There are now flexible working arrangements focal points within each department. There is no longer a need to promulgate the policy
29C.49 (a) (ii)	Travel health advisories and immunizations	1	Deleted, as immunizations are now included in the output 29C.54 (a) (i), Medical examinations, consultations and immunizations, and travel health advisories are either consultations or evaluations
29C.49 (a) (iii)	Diagnostic procedures: laboratory analyses	1	Removed because of laboratory closure
29C.49 (a) (v) e	Contribution to the development of staff welfare policies related to mental health and psychosocial well-being	1	Replaced with new output: measurement and monitoring of staff psychosocial well-being

A/68/6 (Sect. 29C), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
29C.49 (b) (iv)	Recommendations on special dependency benefit and special education grant cases	1	The level of activity has decreased; it is still monitored but is not significant for the purpose of reporting to the General Assembly
29C.49 (d) (i)	Compliance with stockpile requirements as documented in Medical Services Division guidelines that pertain to adverse health events	1	Discontinued as output, as activities are not effective in measuring the impact for end users
29C.49 (d) (iv)	Implementation of provider-initiated HIV testing and counselling services among United Nations medical facilities worldwide, so that more staff are aware of their HIV status	1	Completed
29C.49 (d) (v) a	Improving preparedness at duty stations and country offices for responding to mass casualty incidents through training of 200 to 250 staff members across seven duty stations annually to provide immediate on-site response as first responders	1	Training for first-responders emergency response is not the role of the Medical Services Division; this function is discharged by the Department of Safety and Security
29C.49 (e) (ii)	Enhancement and improvement of general functions and navigability of EarthMed by implementing a new release of the system	1	Completed
	Total	**30**	

United Nations A/70/6 (Sect. 29D)

General Assembly

Distr.: General
23 April 2015

Original: English

Seventieth session

Proposed programme budget for the biennium 2016-2017*

Part VIII
Common support services

Section 29D
Office of Central Support Services

(Programme 25 of the biennial programme plan for the period 2016-2017)**

Contents

		Page
Overview		2
	Overall orientation	2
	Overview of resources	4
	Other information	8
A.	Executive direction and management	8
B.	Programme of work	10
	Subprogramme 4. Support services	10
Annexes		
I.	Organizational structure and post distribution for the biennium 2016-2017	19
II.	Summary of follow-up action taken to implement relevant recommendations of the oversight bodies	20
III.	Outputs included in the biennium 2014-2015 not to be delivered in 2016-2017	24

* A summary of the approved programme budget will be issued as A/70/6/Add.1.

** A/69/6/Rev.1 and the report of the Secretary-General on consolidated changes to the biennial programme plan as reflected in the proposed programme budget for the biennium 2016-2017.

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Overview

Table 29D.1 **Financial resources**

(United States dollars)

Appropriation for 2014-2015	193 042 800
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(1 505 000)
New mandates and inter-component changes	(14 655 200)
Changes in line with General Assembly resolution 69/264 (further reductions)	(12 900)
Changes in line with General Assembly resolution 69/264 (efficiencies)	(3 069 800)
Total resource change	(19 242 900)
Proposal of the Secretary-General for 2016-2017[a]	173 799 900

[a] At 2014-2015 revised rates.

Table 29D.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	334	1 ASG, 2 D-2, 3 D-1, 8 P-5, 13 P-4, 15 P-3, 8 P-2/1, 13 GS (PL), 175 GS (OL), 96 TC
Redeployments	29	Redeployment to Office of Information and Communications Technology:
		29 posts: 1 P-5, 2 P-4, 3 P-3, 5 GS (PL), 18 GS (OL) to be redeployed from Facilities and commercial services (component 1) to Office of Information and Communications Technology (section 29E)
Abolishment	4	4 GS (OL) under Facilities and commercial services (component 1)
Proposed for the biennium 2016-2017	301	1 ASG, 2 D-2, 3 D-1, 7 P-5, 11 P-4, 12 P-3, 8 P-2/1, 8 GS (PL), 153 GS (OL), 96 TC

Overall orientation

29D.1 The Office of Central Support Services is responsible for implementation of the programme of work under this section. The activities for which the Office is responsible fall under subprogramme 4, Support services, of programme 25, Management and support services, of the proposed consolidated changes to the biennial programme plan for the period 2016-2017.

29D.2 The main objectives of the Office of Central Support Services are to: (a) ensure continued efficient, effective and high-quality support for substantive programmes in the areas of procurement, travel and transportation, facilities and assets management, archives, mail operations, records management and management of commercial activities in meeting the goals of the Organization; (b) ensure efficient Secretariat support services for the sessions of the intergovernmental machinery and for the special conferences and meetings held under the auspices of the United Nations; (c) facilitate, through the provision of information and documentation, the deliberations of the General Assembly and its relevant subsidiary organs on specific support

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; TC, Trades and crafts.

service issues under their review; and (d) enable an integrated and collaborative approach for the Organization to store, search and retrieve information. Within the context of the Secretary-General's management reforms, efforts to strengthen existing common and joint services among the United Nations organizations will continue.

29D.3 With respect to procurement activities, the Department continues to support the implementation of programmes and activities at Headquarters and in field operations through the provision of efficient, cost-effective, transparent, timely and high-quality procurement services. In this respect, the Department will continue to develop best practices to further improve internal controls and will share them with the organizations and bodies of the United Nations system; support the professional development of staff and continue its efforts to identify new vendors, particularly from developing countries and countries with economies in transition, in order to increase its pool of bidders and enhance international competition.

29D.4 With respect to Headquarters facilities, the Department will also ensure the efficient and effective functioning of the Secretariat with regard to office and conference facilities, assets management, travel and transportation services, archives and records management, mail and pouch operations and other commercial activities. In line with previous initiatives and the implementation of the International Public Sector Accounting Standards (IPSAS) and the new enterprise resource planning system (Umoja), the Division will continue to lead the implementation of Secretariat-wide frameworks for the planning and management of capital expenditure and property. The Department will fully operate the renovated Headquarters complex following the capital master plan, including comprehensive servicing of the technological and design upgrades so that the complex is utilized and maintained in the most efficient and effective manner. In addition, the Department will continue the implementation of the strategic capital review initiative, a long-term capital programme and prioritization strategy for the global premises of the United Nations Secretariat in accordance with the guidance received from the General Assembly. It will continue to maintain efficient and cost-effective travel services, in accordance with section VI of General Assembly resolution 67/254 A, and transportation services, through best practices, as well as close cooperation and benchmarking with other organizations of the United Nations system. The Department will be also raising awareness and improving capacity for digital record-keeping and preservation to comply with United Nations information standards and the knowledge management strategy. It will be continuing to promote environmental sustainability at United Nations Headquarters premises in coordination with all departments and offices, in line with the Secretary-General's priority to respond to the threats of climate change and in order to deliver on his commitment to move the United Nations towards energy efficiencies.

29D.5 With respect to business continuity, the major priority for the Business Continuity Management Unit in the biennium 2016-2017 will be to implement a maintenance, exercise and review regime at Headquarters, offices away from Headquarters and the regional commissions, including regular testing of the organizational resilience management system components, as well as to implement successfully the organizational resilience management system. The Business Continuity Management Unit has developed a business continuity policy and will act as a repository for best practices, which will be disseminated through an inter-agency network. It will also ensure that elements of the organizational resilience management system are mainstreamed into training courses.

29D.6 The General Assembly endorsed all the elements of the proposed information and communications technology strategy under section II, paragraph 7, of resolution 69/262 and requested the Secretary-General to ensure its implementation, taking into account the comments, observations and recommendations of the Board of Auditors and of the Advisory Committee on Administrative and Budgetary Questions. As part of the harmonization efforts in the Department of Management,

the information and communications technology function in the Human Resources Information Systems Section is proposed to be consolidated under the Office of Information and Communications Technology, namely, the Enterprise Applications Centres in New York and Bangkok, the Enterprise Service Desk of the Global Services Division and the Global Operations Division. Accordingly, in support of the new information and communications technology strategy approved under section II of General Assembly resolution 69/262, it is proposed to transfer the Broadcast and Conference Support Section within component 1, Facilities and commercial services, including 29 posts and related non-post requirements, to the Office of Information and Communications Technology.

Overview of resources

29D.7 The overall resources proposed for the biennium 2016-2017 for this section amount to $173,799,900 (before recosting), reflecting a net decrease of $19,242,900 (or 10 per cent) compared with the appropriation for the biennium 2014-2015. Resource changes result from four factors, namely: (a) technical adjustment relating to the removal of non-recurrent requirements; (b) new mandates and inter-component changes; (c) resource changes in line with General Assembly resolution 69/264 (further reductions); and (d) resource changes in line with resolution 69/264 (efficiencies). The proposed reductions will not have an impact on full and effective mandate implementation.

29D.8 Resource changes in line with General Assembly resolution 69/264 reflect proposals of freezing recruitment against established posts and abolishments and reductions in non-post resources that are anticipated in the biennium 2016-2017.

29D.9 The proposed reductions will be influenced by the future impact of the deployment of Umoja (Foundation and Extension 1) by the end of 2015. As it is too early to determine the specific future impact of Umoja, the proposed reductions, while firm in financial terms, are flexible in operational terms. The flexibility means that the specific composition of the post freezes, and the reorganization of functions and roles as a result of the freezes and abolishment of posts, will be determined only during the biennium 2016-2017, when the impact of Umoja becomes clearer.

29D.10 The distribution of resources is reflected in tables 29D.3 to 29D.5.

Table 29D.3 Financial resources by component

(Thousands of United States dollars)

Regular budget

	2012-2013 expenditure	*2014-2015 appropriation*	*Resource changes*						*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Technical adjustment (non-recurrent, biennial provision of posts)	*New mandates and inter-component changes*[a]	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*			
A. Executive direction and management	2 316.1	2 391.1	–	–	(0.6)	–	(0.6)	–	2 390.5	77.5	2 468.0
B. Programme of work											
4. Support services											
Component 1. Facilities and commercial services	172 577.6	181 228.0	(1 505.0)	(14 655.2)	(5.2)	(2 738.3)	(18 903.7)	(10.4)	162 324.3	11 331.7	173 656.0
Component 2. Procurement services	8 350.1	8 349.6	–	–	(5.4)	(331.5)	(336.9)	(4.0)	8 012.7	280.1	8 292.8
Component 3. Business continuity	1 018.8	1 074.1	–	–	(1.7)	–	(1.7)	(0.2)	1 072.4	50.0	1 122.4
Subtotal, B	**181 946.6**	**190 651.7**	**(1 505.0)**	**(14 655.2)**	**(12.3)**	**(3 069.8)**	**(19 242.3)**	**(10.1)**	**171 409.4**	**11 661.8**	**183 071.2**
Subtotal	**184 262.7**	**193 042.8**	**(1 505.0)**	**(14 655.2)**	**(12.9)**	**(3 069.8)**	**(19 242.9)**	**(10.0)**	**173 799.9**	**11 739.3**	**185 539.2**

Other assessed[b]

	2012-2013 expenditure	*2014-2015 estimate*	*2016-2017 estimate*
A. Executive direction and management	–	323.6	323.6
B. Programme of work	28 722.7	40 067.1	72 319.8
Subtotal	**28 722.7**	**40 390.7**	**72 643.4**

Extrabudgetary[c]

	2012-2013 expenditure	*2014-2015 estimate*	*2016-2017 estimate*
A. Executive direction and management	–	–	–
B. Programme of work	114 620.0	128 553.6	131 406.3
Subtotal	**114 620.0**	**128 553.6**	**131 406.3**
Total	**327 605.4**	**361 987.1**	**389 588.9**

[a] Includes redeployment of resources to section 29E, Office of Information and Communications Technology, in support of the new information and communications technology strategy approved under section II of General Assembly resolution 69/262 for the biennium 2016-2017.

[b] Resource requirements financed exclusively by the support account for peacekeeping operations.

[c] Resources from reimbursement for support for extrabudgetary administrative structures, extrabudgetary substantive activities, technical cooperation reimbursement resources and the special accounts for travel services, common services and building maintenance costs at United Nations Headquarters.

Table 29D.4 **Post resources**

	Established regular budget[a]		*Temporary*						*Total*	
			Regular budget		*Other assessed*[b]		*Extrabudgetary*[c]			
	2014-2015	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*
Professional and higher										
ASG	1	1	–	–	–	–	–	–	1	1
D-2	2	2	–	–	–	–	–	–	2	2
D-1	3	3	–	–	1	1	–	–	4	4
P-5	8	7	–	–	4	4	–	–	12	11
P-4/3	28	23	–	–	46	47	1	1	75	71
P-2/1	8	8	–	–	5	5	1	1	14	14
Subtotal	**50**	**44**	**–**	**–**	**56**	**57**	**2**	**2**	**108**	**103**
General Service										
Principal level	13	8	–	–	1	2	1	1	15	11
Other level	175	153	–	–	27	26	16	16	218	195
Subtotal	**188**	**161**	**–**	**–**	**28**	**28**	**17**	**17**	**233**	**206**
Other										
Trades and crafts	96	96	–	–	–	–	3	3	99	99
Subtotal	**96**	**96**	**–**	**–**	**–**	**–**	**3**	**3**	**99**	**99**
Total	**334**	**301**	**–**	**–**	**84**	**85**	**22**	**22**	**440**	**408**

[a] Includes post resources for the biennium 2014-2015 related to Facilities and commercial services (component 1), which are proposed to be redeployed to section 29E, Office of Information and Communications Technology, in support of the new information and communications technology strategy approved under section II of General Assembly resolution 69/262 for the biennium 2016-2017.

[b] Resource requirements financed exclusively by the support account for peacekeeping operations.

[c] Comprises: (a) 20 posts (1 P-2, 1 General Service (Principal level), 15 General Service (Other level) and 3 Trades and crafts) financed from reimbursement for support for extrabudgetary administrative structures; (b) 1 post (General Service (Other level)) financed from technical cooperation reimbursement resources; and (c) 1 post (P-4) financed from reimbursement for support for extrabudgetary substantive activities.

Table 29D.5 **Distribution of resources by component**

(Percentage)

	Regular budget	*Other assessed*	*Extrabudgetary*
A. Executive direction and management	1.4	0.4	–
B. Programme of work			
4. Support services			
Component 1. Facilities and commercial services	93.4	64.0	99.6
Component 2. Procurement services	4.6	35.6	0.4
Component 3. Business continuity	0.6	–	–
Total	**100.0**	**100.0**	**100.0**

Technical adjustments

29D.11 Resource changes reflect the removal of non-recurrent requirements totalling $1,505,000 relating to the one-time provisions for general operating expenses, furniture and equipment in support of

new posts established in the biennium 2014-2015 under section 1, Overall policymaking, direction and coordination; section 10, Least developed countries, landlocked developing countries and small island developing States; and section 11, United Nations support for the New Partnership for Africa's Development.

New mandates and inter-component changes

29D.12 Resource changes in the amount of $14,655,200, reflecting a net decrease in requirements resulting from the combined effect of the following: (a) the proposed outward redeployment of 29 posts (1 P-5, 2 P-4, 3 P-3, 5 General Service (Principal level) and 18 General Service (Other level)) in the Broadcast and Conference Support Section and non-post resources from component 1, Facilities and commercial services to section 29E, Office of Information and Communications Technology, in support of the new information and communications technology strategy approved under section II of General Assembly resolution 69/262 ($16,706,400); and (b) increased recurrent provisions ($952,600) and non-recurrent provisions ($1,098,600) in support of new posts proposed pursuant to General Assembly resolution 69/15 in respect of the SIDS Accelerated Modalities of Action (SAMOA) Pathway, resolutions 69/96 A and B on questions relating to information, and in respect of the administration of justice for 2016.

Resource changes in line with General Assembly resolution 69/264 (further reductions)

29D.13 The proposed decrease of $12,900 under non-post resources relates to travel of staff and takes into account the anticipated impact of the approved standards of accommodation for air travel.

Resource changes in line with General Assembly resolution 69/264 (efficiencies)

29D.14 Resource changes of $3,069,800 are proposed in line with General Assembly resolution 69/264, under posts ($1,235,700) and non-posts ($1,834,100). The decrease of $1,235,700 under posts reflects proposals of: (a) freezing recruitment against established posts ($576,900) under component 1, Facilities and commercial services ($279,900) and component 2, Procurement services ($297,000); and (b) abolishments ($658,800) of 4 posts under component 1, Facilities and commercial services.

29D.15 The proposed decrease of $1,834,100 under non-post resources relates mainly to contractual services, general operating expenses, supplies and materials, and furniture and equipment, which takes into account the anticipated impact of efficiencies that the Office plans to bring about in the biennium 2016-2017.

Other assessed and extrabudgetary resources

29D.16 Regular budget resources under this section are complemented by other assessed contributions related to the support account for peacekeeping operations and extrabudgetary funding derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes. Extrabudgetary resources also include funds consolidated under special accounts for the purposes of recording expenditures relating to the rental and maintenance of premises, and travel services at Headquarters.

29D.17 For the biennium 2016-2017, other assessed contributions are estimated at $72,643,400 ($25,039,000 for posts and $47,604,400 for non-post requirements). The increase of $32,252,700 as compared to the biennium 2014-2015 is primarily attributable to the move of standard rental of premises, alterations, improvements and furniture under the support account from section 29A, Office of the Under-Secretary-General for Management, to section 29D, Office of Central Support

Services, in order to allow appropriate presentation of these costs. Extrabudgetary resources are estimated at $131,406,300 ($4,168,200 for posts and $127,238,100 for non-post requirements).

Other information

29D.18 Pursuant to General Assembly resolution 58/269, resources have been identified within the available capacity in the Professional and General Service categories for monitoring and evaluation in the Office of Central Support Services, equivalent to $3,032,800 (comprising $1,007,500 from the regular budget, $1,877,700 from the support account for peacekeeping operations and $147,600 from extrabudgetary resources).

A. Executive direction and management

Resource requirements (before recosting): $2,390,500

29D.19 The Assistant Secretary-General is responsible for all the activities of the Office of Central Support Services and its administration and management, as well as the coordination of common services. The Assistant Secretary-General provides leadership and direction relating to the implementation and coordination of policies relating to the three organizational entities, namely, the Procurement Division, the Facilities and Commercial Services Division, and the Business Continuity Management Unit. The Assistant Secretary-General provides the Secretary-General, through the Under-Secretary-General for Management, with advice and support on all matters that relate to the provision of central support services to all entities of the Secretariat, the offices away from Headquarters and the regional commissions. The Assistant Secretary-General plans, organizes, directs and monitors, through the senior managers of the Office, the effective and efficient provision of central support services, procurement and contract administration, travel and transportation, facilities management, mail operations, commercial activities services, including the United Nations Postal Administration, the management of the archives and records and business continuity management. The Assistant Secretary-General approves the designation of staff members whose functions involve significant management duties in areas where this authority is to be exercised by the Assistant Secretary-General pursuant to the existing rules.

Table 29D.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Programme of work is effectively managed	Timely and satisfactory delivery of outputs and services	Target	85	85	81
		Estimate		85	81
	(Percentage of clients indicating that services are provided in a timely and/or satisfactory manner)	Actual			81
(b) Increased timeliness of submission of documentation	Increased percentage of pre-session documents submitted in accordance with the required deadline	Target	80	83	80
		Estimate		80	80
		Actual			80

External factors

29D.20 The objectives and expected accomplishments will be achieved on the assumption that there will be no force majeure events and that all stakeholders fulfil their responsibilities and obligations.

Outputs

29D.21 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): representing the Secretary-General at meetings of intergovernmental/expert bodies on facilities management, commercial activities, procurement and business continuity matters;

(b) Other substantive activities (regular budget and other assessed):

(i) Strategic guidance and management oversight concerning facilities and property management, commercial activities, procurement and business continuity in the Secretariat, including authorization and review of delegation of authority relating to those functions;

(ii) Representation at, and convening of, meetings with counterparts in other offices or departments of the Secretariat, offices away from Headquarters, and United Nations funds and programmes and specialized agencies on issues related to facilities management, commercial activities, procurement and business continuity.

29D.22 The distribution of resources for executive direction and management is reflected in table 29D.7.

Table 29D.7 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	1 683.4	1 683.4	5	5
Non-post	707.7	707.1	–	–
Subtotal	**2 391.1**	**2 390.5**	**5**	**5**
Other assessed	323.6	323.6	1	1
Total	**2 714.7**	**2 714.1**	**6**	**6**

29D.23 The estimated requirements amounting to $1,683,400 under posts would provide for the continuation of five posts (1 Assistant Secretary-General, 1 P-5, 1 P-4 and 2 General Service (Other level)). The non-post requirements in the amount of $707,100, reflecting a decrease of $600, would cover, inter alia, other staff costs, travel, contractual services and other general operating requirements. The decrease of $600 takes into account the anticipated impact of the approved standards of accommodation for air travel.

B. Programme of work

Table 29D.8 **Resource requirements by subprogramme and component**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
B. Programme of work				
4. Support services				
Component 1. Facilities and commercial services	181 228.0	162 324.3	293	260
Component 2. Procurement services	8 349.6	8 012.7	36	36
Component 3. Business continuity	1 074.1	1 072.4	–	–
Subtotal	**190 651.7**	**171 409.4**	**329**	**296**
Other assessed[a]	40 067.1	72 319.8	83	84
Extrabudgetary[b]	128 553.6	131 406.3	22	22
Total	**359 272.4**	**375 135.5**	**434**	**402**

[a] Resource requirements financed exclusively by the support account for peacekeeping operations.
[b] Resources from reimbursement for support for extrabudgetary administrative structures, extrabudgetary substantive activities, technical cooperation reimbursement resources, and the special accounts for travel services, common services and building maintenance costs at United Nations Headquarters.

Subprogramme 4
Support services

Component 1. Facilities and commercial services

Resource requirements (before recosting): $162,324,300

29D.24 The Facilities and Commercial Services Division of the Office of Central Support Services is responsible for this component. The Division will implement the programme of work in accordance with the strategy detailed under component 1 of subprogramme 4, Support services, of the proposed consolidated changes to the biennial programme plan for the period 2016-2017.

Table 29D.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the efficient and effective functioning of the Secretariat with regard to office and conference facilities, assets management, travel and transportation, archives and records management, mail and pouch services and commercial activities

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*			
			2016-2017	*2014-2015*	*2012-2013*
(a) Enhanced quality and timeliness of facilities services	Increased proportion of services provided in accordance with established turnaround time	Target	75	70	65
		Estimate		70	65
		Actual			65

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2016-2017*	*2014-2015*	*2012-2013*
(b) Improved management of overseas facilities	Increased proportion of capital maintenance programmes of offices away from Headquarters that are standardized, complete and up to date	Target	90	85	50
		Estimate		85	50
		Actual			50
(c) Operation of a property management system that is fully IPSAS-compliant	Recognition by the Board of Auditors that the property management system is IPSAS-compliant	Target	yes	yes	–
		Estimate		yes	–
		Actual			–
(d) Savings achieved in travel costs for the Organization	Savings achieved as a result of the use of United Nations-negotiated airline discounts (percentage)	Target	21	29	29
		Estimate		21	29
		Actual			29
	Increased percentage of air tickets purchased by the Organization at least two weeks before the commencement of the travel (percentage)	Target	55	–	–
		Estimate		52	–
		Actual			–
(e) Improved efficiency and accountability through long-term management of and accessibility to authentic digital business records, archives and information	Number of offices implementing an increased proportion of information systems that meet digital record-keeping standards consistent with and in support of United Nations information and knowledge management objectives	Target	40	20	–
		Estimate		20	18
		Actual			18
(f) Enhanced timeliness and reliability of mail and pouch services	Increased percentage of on-schedule deliveries of pouch services (percentage)	Target	90	90	90
		Estimate		90	87
		Actual			90

External factors

29D.25 The objectives and expected accomplishments are expected to be achieved on the assumption that: (a) developments in the commercial, rental and service sectors, including airline and shipping industries, will continue to enable the negotiation of favourable agreements/contracts; (b) programmatic needs will allow substantive departments and field offices to be compliant with the two weeks' advance purchase of air tickets; (c) market conditions have a positive impact on the provision of facilities management services; and (d) the configuration and implementation of enterprise information and content management systems will fully comply with United Nations record-keeping and long-term continuity requirements.

Outputs

29D.26 During the biennium 2016-2017, the following outputs will be delivered (regular budget, other assessed and extrabudgetary):

Facilities Management Service

(a) Special event services: planning, coordinating and managing all support services required for special events held at United Nations Headquarters;

(b) Supervision of catering services, news stand and gift centre operations;

(c) Efficient and effective management of facilities-related property at Headquarters with a shift in focus away from a repairs-based approach to a proactive preventative maintenance;

(d) Establishment of a harmonized property management framework for the Organization with revised policies and procedures, clear definition of roles and responsibilities of asset owners, training and certification programmes for all staff that have responsibilities related to property management;

(e) Help desk and support for automation for facility management services;

(f) Information and reception services; provision of accurate and reliable information and reception services for delegates, staff and the public; the handling of telephone requests for information from the public; and the maintenance of an updated telephone directory;

(g) Planning and design services: architectural and engineering services related to the design and supervision of alterations and improvements, major maintenance and electrical construction projects for Headquarters buildings occupied during the biennium;

(h) Office space planning and space management services: projecting and planning with regard to needs for office space; managing effectively all premises owned and leased by the United Nations, redesigning, as necessary to meet changing needs and/or optimizing the use of available office space; and providing furniture, moving services and rental services;

(i) Plant engineering services: custodial services, heating, ventilation and air-conditioning services, plumbing services, carpentry/upholstery/carpet services, painting, general building maintenance and garden and grounds services with respect to the space in the Headquarters complex occupied during the biennium;

Travel and Transportation Section

(j) Transportation services: transportation operations: continued monitoring of drivers' efficiency and maximum fleet performance using electronic monitoring, including compliance for road safety; administer the operational needs of the new loading dock and warehouse to ensure procedures and workflows are efficient and cost-effective. Monitor external contractors databases for compatibility and compliance with all policy and procedures, including across the United Nations enterprise resource planning system;

(k) Travel services: travel operations: continued negotiations for discounts from major and regional airlines to cover most travel effected by the United Nations at Headquarters; monitoring and audit of all tickets issued for United Nations travellers to ensure the most economical airfares; continued monitoring of the impact of recent travel policy; continued monitoring of the hybrid travel agency platform; continued management of the new security-enhanced electronic United Nations laissez-passers programme to ensure all issuing duty stations and field offices are fully compliant with the administrative requirements; monitoring of the impact of the Umoja travel solution at United Nations Headquarters and other duty stations;

Archives and Records Management Section

(l) Archives and Records Management Section: records and archives management services: advisory services to Secretariat offices to support records management practice, retention policy development and digital records management; advisory services to information and communications technology service providers to ensure that information and content

management systems comply with records management guidance and long-term digital content and data continuity requirements; continued expansion of online public access to United Nations archives; and continued reference services to Secretariat offices and Member States;

Special Services Section

(m) Mail operations services: provision for means of transmitting official correspondence and material through the worldwide pouch and postal service and the messenger service within the Headquarters complex; harmonizing the mail and pouch operational procedures; and expanding the use of the bar code and tracking system to United Nations agencies located in New York and at offices away from Headquarters.

29D.27 The distribution of resources for subprogramme 4, component 1, Facilities and commercial services, is reflected in table 29D.10.

Table 29D.10 **Resource requirements: facilities and commercial services**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	56 471.4	49 527.0	293	260
Non-post	124 756.6	112 797.3	–	–
Subtotal	**181 228.0**	**162 324.3**	**293**	**260**
Other assessed	13 885.7	46 439.2	7	7
Extrabudgetary	127 980.3	130 833.0	20	20
Total	**323 094.0**	**339 596.5**	**320**	**287**

29D.28 The amount of $49,527,000, reflecting a decrease of $6,944,400, provides for partial financing of 260 posts (1 D-2, 2 D-1, 5 P-5, 9 P-4, 7 P-3, 5 P-2, 8 General Service (Principal level), 127 General service (Other level) and 96 Trades and crafts). The decrease of $6,944,400 is due to: (a) the proposed freezing of recruitment against established posts ($279,900) and proposed abolishment ($658,800) of four posts (4 General Service (Other level)), in line with General Assembly resolution 69/264; and (b) the proposed outward redeployment of 29 posts (1 P-5, 2 P-4, 3 P-3, 5 General Service (Principal level) and 18 General Service (Other level)) to section 29E, Office of Information and Communications Technology in support of the implementation of the new information and communications technology strategy, pursuant to section II of General Assembly resolution 69/262 ($6,005,700).

29D.29 Non-post requirements amounting to $112,797,300 would provide for other staff costs, consultants, travel of staff, contractual services, general operating expenses, supplies and materials and furniture and equipment. The net reduction of $11,959,300, primarily under contractual services, general operating expenses, supplies and materials and furniture and equipment, results from the combined effect of the following factors:

(a) Proposed outward redeployment of resources ($10,700,700) to section 29E, Office of Information and Communications Technology, in support of the implementation of the new information and communications technology strategy, pursuant to section II of General Assembly resolution 69/262;

(b) Removal of non-recurrent provisions ($1,505,000) in support of posts established in the biennium 2014-2015 under section 1, Overall policymaking, direction and coordination; section 10, Least developed countries, landlocked developing countries and small island developing States; and section 11, United Nations support for the New Partnership for Africa's Development;

(c) Reductions in the amount of $1,799,600 reflecting efficiencies anticipated during the biennium 2016-2017, in line with General Assembly resolution 69/264;

(d) Reductions under travel of staff ($5,200) that take into account the anticipated impact of the approved standards of accommodation for air travel, partially offset by increased requirements comprising recurrent provisions ($952,600) and non-recurrent provisions ($1,098,600) in support of new posts proposed pursuant to General Assembly resolution 69/15 in respect of the SAMOA Pathway, resolutions 69/96 A and B on questions relating to information, and for the administration of justice in respect of 2016.

29D.30 Regular budget resources are complemented by other assessed contributions derived from the support account for peacekeeping operations, and extrabudgetary resources derived mainly from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes. Other assessed contributions in the amount of $46,439,200 would provide for the continuation of seven posts, general temporary assistance, consultants and general operating requirements, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2015 to 30 June 2016 (A/69/750). The increase of $32,553,500, as compared with the biennium 2014-2015, is primarily due to the move of standard rental of premises, alterations, improvements and furniture under the support account from section 29A, Office of the Under-Secretary-General for Management, to section 29D, Office of Central Support Services, in order to allow appropriate presentation of those costs. Furthermore, extrabudgetary funding estimated at $130,833,000 would provide for the continuation of 20 posts, general temporary assistance, contractual services and general operating expenses.

Component 2. Procurement services

Resource requirements (before recosting): $8,012,700

29D.31 Substantive responsibility for this component is vested within the Procurement Division. The programme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 25 of the biennial programme plan for the period 2016-2017.

Table 29D.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure efficient, cost-effective, transparent, timely and high-quality procurement

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Procurement services that fully meet the requirements of the acquisition plan	(i) Increased percentage of clients responding to surveys who express satisfaction	Target	98.5	98.5	98
		Estimate		99	98
	(percentage)	Actual			98

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
	(ii) Reduction in the average number of weeks between the issuance of the bid instrument and the issuance of the contract award or purchase order	Target	17	22	18
		Estimate		18	23
		Actual			13.7
	(iii) Reduction in the ratio between receivable procurement challenges submitted to the Award Review Board and debriefings conducted (percentage)	Target	20	–	–
		Estimate		–	–
		Actual			–
(b) Enhanced level of international competition	Increased number of eligible vendors from different regions of the world for tender invitations, supported by a single vendor database for the entire Secretariat	Target	11 900	6 800	6 750
		Estimate		11 800	6 750
		Actual			10 040
(c) Improved compliance with procurement policies, procedures and best practices	Increased implementation rate of outstanding/open audit findings by the Board of Auditors and the Office of Internal Oversight Services	Target	35	90	100
		Estimate		36	100
		Actual			37
(d) Improved access and participation of vendors from developing countries and countries with economies in transition in United Nations procurement	Increased number of vendors from developing countries and countries with economies in transition participating in the United Nations procurement process, ensuring international competition, in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations	Target	1 000	770	630
		Estimate		971	750
		Actual			1 267

External factors

29D.32 It is expected that the objectives and expected accomplishments will be achieved on the assumption that national institutions and organizations are supportive of efforts aimed at the diversification of United Nations suppliers.

Outputs

29D.33 During the biennium 2016-2017, the following outputs will be delivered:

(a) Technical cooperation (regular budget and other assessed): advisory services and training for staff at Headquarters, offices away from Headquarters and field missions on procurement matters; and advisory services and business seminars for suppliers from developing countries and countries with economies in transition on how to do business with the United Nations (approximately 36 seminars per year);

(b) Administrative support services (regular budget, other assessed and extrabudgetary):

(i) Procurement services: posting of procurement plans and upcoming procurement opportunities on the Division's website; preparation and issuance of tenders; presentation of cases to the Headquarters Committee on Contracts, including review of procurement procedures being proposed and conducted by offices away from Headquarters and peacekeeping and other field missions; and award of purchase orders

and contracts and negotiation and execution of contracts for the procurement of goods and services;

(ii) Registration of qualified suppliers from a wide geographical area; public opening of tenders at designated dates and times, while ensuring the confidentiality and security of tender documents prior to opening; substantive contribution to the implementation of procurement training programmes for both Headquarters and field staff; information technology support for procurement activities; and implementation of other innovative means of increasing efficiency in procurement.

29D.34 The distribution of resources for subprogramme 4, component 2. Procurement services, is reflected in table 29D.12.

Table 29D.12 **Resource requirements: procurement services**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	7 906.0	7 609.0	36	36
Non-post	443.6	403.7	–	–
Subtotal	**8 349.6**	**8 012.7**	**36**	**36**
Other assessed	26 181.4	25 880.6	76	77
Extrabudgetary	573.3	573.3	2	2
Total	**35 104.3**	**34 466.6**	**114**	**115**

29D.35 The amount of $7,609,000, reflecting a decrease of $297,000, provides for partial financing of 36 posts (1 D-2, 1 D-1, 1 P-5, 1 P-4, 5 P-3, 3 P-2 and 24 General Service (Other level)). The net decrease of $297,000 is due to proposed freezing of recruitment against established posts, in line with General Assembly resolution 69/264.

29D.36 A non-post requirement amounting to $403,700 provides for consultants, travel of staff, contractual services, general operating expenses, supplies and materials and furniture and equipment. The net reduction of $39,900, primarily under consultants, travel of staff and contractual services, takes into account the anticipated impact of the approved standards of accommodation for air travel and other efficiencies anticipated in the biennium 2016-2017, in line with General Assembly resolution 69/264.

29D.37 Regular budget resources are complemented by other assessed contributions derived from the support account for peacekeeping operations, and extrabudgetary resources derived mainly from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes. Other assessed contributions in the amount of $25,880,600 would provide for 77 posts, general temporary assistance, consultants, travel of staff, general operating and supplies and materials requirements, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2015 to 30 June 2016 (A/69/750). Furthermore, extrabudgetary resources estimated at $573,300 would provide for the continuation of two posts, general operating expenses and supplies and materials.

Component 3. Business continuity

Resource requirements (before recosting): $1,072,400

29D.38 The Business Continuity Management Unit is responsible for this component of the subprogramme. The Unit will implement the programme of work in accordance with the strategy detailed under component 3 of subprogramme 4, Support services, of the biennial programme plan for the period 2016-2017.

Table 29D.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the viability of business continuity planning and the integration of emergency preparedness initiatives into the organizational resilience management system

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
Enhanced capacity to respond to disruptions and crisis events	Critical process recovery starts within 24 hours of a disruption (percentage)	Target	100	100	–
		Estimate		100	100
		Actual			90
	Timely completion of organizational resilience exercises, involving United Nations Headquarters departments and offices (percentage)	Target	90	100	–
		Estimate		100	90
		Actual			90
	Maintenance of the number of yearly training programmes for crisis decision makers	Target	1	–	–
		Estimate		–	–
		Actual			–

External factors

29D.39 It is expected that the objectives and expected accomplishments would be achieved on the assumption that the specialized agencies, funds and programmes will agree to participate in the implementation of the organizational resilience management system framework.

Outputs

29D.40 During the biennium 2016-2017, the following outputs and services will be delivered (regular budget):

(a) Recurrent publications: quarterly update of the Organizational Resilience Management System Playbook;

(b) Other substantive activities (regular budget and extrabudgetary): coordination with other offices or departments with respect to the implementation of an organizational resilience management system;

(c) Training courses, seminars and workshops:

(i) All Headquarters departments to conduct an annual telecommuting test;

(ii) All Headquarters departments to conduct semi-annual emergency telephone contact tests;

(iii) All members of the Senior Emergency Policy Team and Crisis Operations Group are oriented on their emergency management responsibilities;

(iv) Annual organizational resilience management system tabletop exercise conducted.

29D.41 The distribution of resources for subprogramme 4, component 3, Business continuity, is reflected in table 29D.14.

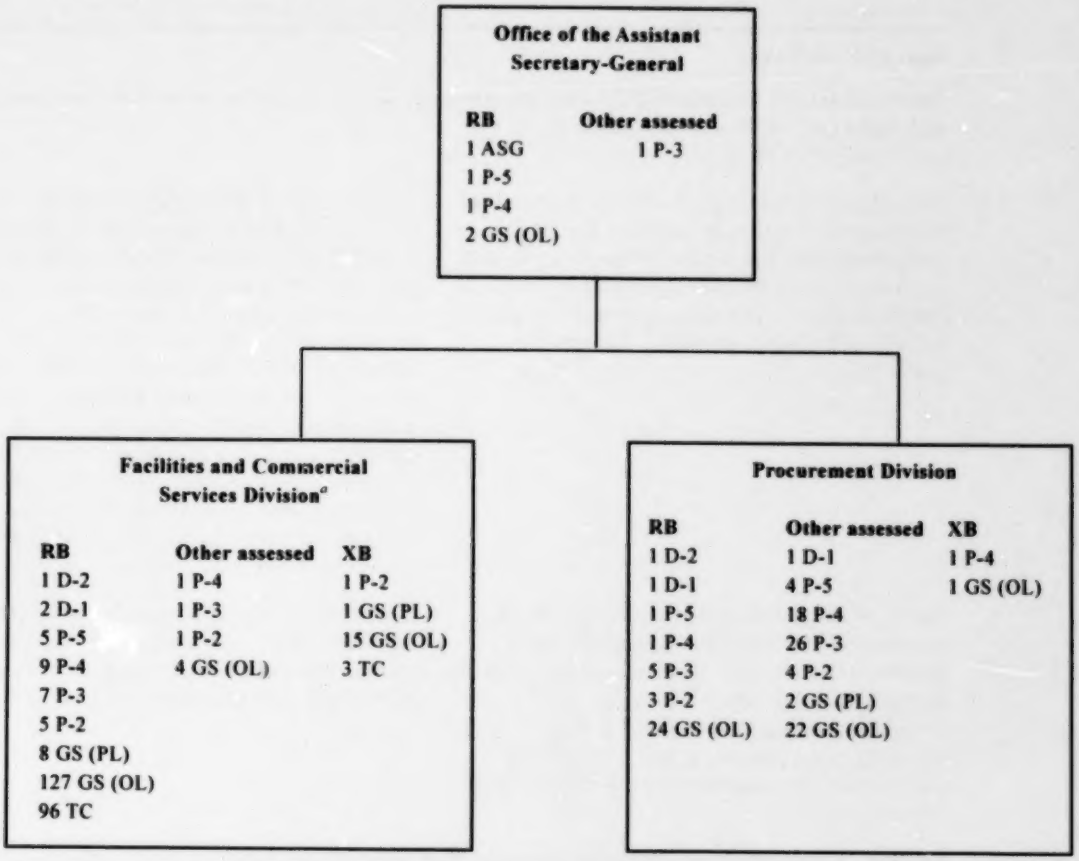
Table 29D.14 **Resource requirements: business continuity**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Non-post	1 074.1	1 072.4	–	–
Total	**1 074.1**	**1 072.4**	**–**	**–**

29D.42 The estimated non-post requirements in the amount of $1,072,400 would cover, inter alia, other staff costs, travel, contractual services and other general operating requirements. The reduction of $1,700 takes into account the anticipated impact of the approved standards of accommodation for air travel in the biennium 2016-2017.

Annex I

Organizational structure and post distribution for the biennium 2016-2017



Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; TC, Trades and crafts; XB, extrabudgetary.

[a] The organizational structure for the biennium 2016-2017 no longer includes the Broadcast and Conference Support Section, currently within the Facilities and Commercial Services Division, which is proposed to be redeployed to the Office of Information and Communications Technology, under section 29E, in the biennium 2016-2017 in support of the new information and communications technology strategy approved under section II of General Assembly resolution 69/262.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors	
Financial report and audited financial statements for the biennium ended 31 December 2011 and report of the Board of Auditors (A/67/5 (Vol. I), chap. II)	
The Administration agreed with the Board's recommendation that in readiness for IPSAS implementation, the United Nations review and improve its asset records in support of land and buildings with a view to assigning a valuation to individual buildings prior to 1 January 2014 (para. 45).	In close consultation with IPSAS and Umoja, the Property Management Unit, temporarily established to support IPSAS readiness efforts, will establish policies and procedures on the valuation of assets from a property management perspective, including land and buildings. Work is already under way with the development of a staging database to collect such records, which is supported by Umoja. In addition, the Office of Central Support Services is developing a comprehensive draft policy on property valuation methodology, including building components and their useful lives in an IPSAS-compliant manner.
The Administration agreed with the Board's recommendation that more generally, the Administration, as part of its preparations for the implementation of IPSAS, consider how it can strengthen internal controls within the existing inventory management system, with clearly defined processes and responsibilities for asset owners (para. 51).	The Property Management Unit is addressing identified policy and procedure property management issues, including the development of stronger internal control mechanisms.
Advisory Committee on Administrative and Budgetary Questions (A/68/7)	
The Advisory Committee recommends that the Secretary-General be requested to take the opportunity afforded by the establishment of a customer and information services team for the Office, a centralized help desk and a customer relationship management enterprise system to put into place a mechanism for more rigorous assessment of performance and client satisfaction (para. VIII.68).	The facilities help desk and the information reception unit have been consolidated into a single unit and service as the central point of contact for all facilities-related support. This unit uses an enterprise customer relationship management system (iNeed) to track all service requests until the issue is resolved. Upon closure of a service request, an automatic survey is sent to the requestor to assess the performance of the support unit and the satisfaction of the client. This recommendation has therefore been implemented.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee remains unconvinced by the responses provided regarding the continued use of 2010-2011 standards costs in 2014-2015, which, in the Committee's view, do not explain how the repopulation of the Secretariat Building was factored into the different cost categories or the costs per staff. It requests the Secretary-General to provide the information requested to the General Assembly at the time of its consideration of the 2014-2015 budget proposals for section 29D. The Committee recommends that the Secretary-General be requested to conduct a comprehensive and in-depth analysis of post-capital master plan requirements for standard common service costs at Headquarters taking into account all relevant parameters, and to present the outcome of his analysis in the context of the twelfth progress report on the capital master plan, along with detailed justifications for the assumptions underlying any new cost estimates proposed (para. VIII.74).	The recalculation of the standard cost for the biennium 2014-2015 was based on the same operational parameters from previous bienniums. It is evident that the standard cost approach to the Secretariat will need to be revised with the implementation of the flexible workplace, as noted in the report of the Secretary-General (A/69/749).
While noting the objective of achieving a steady decrease in the overall number of adverse audit findings, the Advisory Committee remains concerned by the large number of those findings which occur in critical and high-value areas, such as air charter procurement and information and communications technology in peacekeeping operations. The Committee recommends that the Secretary-General be requested to review the findings and address, as a matter of priority, any systemic, recurring or high-risk areas in which the largest number of adverse audit findings occur. The Secretary-General should also be requested to report on the measures taken and to provide, in his next budget submission, information on the impact of those measures in terms of the reduction in the overall number of adverse audit findings (see also A/67/801) (para. VIII.78).	(a) The Procurement Division has reviewed and addressed the findings related to the high-risk areas. Based on current records, the implementation rate for the most recent completed biennium, 2012-2013, is approximately 87 per cent, based on 38 recommendations made; (b) While noting that the target number of recommendations for the biennium 2014-2015 was 90, the actual number of recommendations for 2014 is 14. Recommendations for 2015 are pending completion of audits; (c) With respect to measures taken to mitigate adverse findings, following the establishment of the Policy and Compliance Monitoring Section in 2008, the Procurement Division implemented a robust compliance monitoring programme, ensuring adherence to the Financial Regulations and Rules in procurement at Headquarters and field locations through procurement assistance visits, peer-to-peer guidance, discussions at the annual conferences of the Chief Procurement Officers and so forth, including undertaking compliance reviews of the Procurement Division processes and procedures at Headquarters.

Brief description of the recommendation	*Action taken to implement the recommendation*
	Additionally, the Procurement Division currently offers seven online courses for procurement, requisitioning and contract management offices, representing procurement education on a basic level with the phase 1 courses and an advanced level with the phase 2 courses. The introduction of the Procurement Training Campus has yielded significant benefits, providing the multidisciplinary procurement workforce with a standard education that helps to ensure high levels of compliance with the Organization's applicable rules, regulations, procedures and principles. The Procurement Division continues to identify and assess additional measures to accomplish a continuing reduction of adverse findings.
The Advisory Committee emphasizes that the new report should fully respond to the requests of the General Assembly. It also stresses that the above-mentioned follow-up work required for the long-term feasibility study will proceed only after consideration of the new report by the General Assembly at its sixty-eighth session, subject to any decisions that the Assembly may take in that regard (para. VIII.80).	The Office of Central Support Services submitted a study on the long-term accommodation needs at United Nations Headquarters for the period from 2014 to 2034 (A/68/734) to the General Assembly at its sixty-eighth session, taking into account the expected impact of the flexible workplace strategies, and covering factors such as total population requirements with and without the staff of funds and programmes. Separately, the General Assembly has considered the reports of the Secretary-General on the application of flexible workplace strategies at its sixty-eighth and sixty-ninth sessions. The General Assembly adopted resolution 69/274, allowing the Secretary-General to continue to implement the planned activities. This recommendation is therefore in progress.
While noting the concerns of the Department of Safety and Security, the Advisory Committee recommends that the Secretary-General be requested to continue to seek efficiencies in the arrangements for regulating access to non-public and restricted areas of the compound and to report on this matter in his next budget submission (para. VIII.83).	With the reopening of the General Assembly Building in August 2014, the Office of Central Support Services reviewed its elevator operations to seek further efficiencies. As a result, operator services for the delegates' elevators in the General Assembly Building, all freight cars and all but one of the Conference Building cars were discontinued. This recommendation has therefore been implemented.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee recommends that the Secretary-General be requested to provide in his next budget submission information on the service improvements and efficiency gains resulting from the restructuring of the Broadcast and Conference Support Section and the implementation of various broadcast and audiovisual projects in the context of the capital master plan (para. VIII.96).	It is proposed to transfer Broadcast and Conference Support Section activities, including staff and related non-post resources (currently under component 1, Facilities and commercial services), to the Office of Information and Communications Technology (section 29E) to support implementation of the information and communications technology strategy, pursuant to section II of General Assembly resolution 69/262. This recommendation is therefore to be addressed under section 29E, Office of Information and Communications Technology.

Annex III

Outputs included in the biennium 2014-2015 not to be delivered in 2016-2017

A/68/6 (Sect. 29D), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
29D.18 (k)	Broadcast and conference support services: technical support for meetings and fulfilment of requests for audio and video services; and management and coordination of videoconferences	1	Owing to the outward redeployment of resources related to broadcast and conference support services to the Office of Information and Communications Technology to support implementation of the information and communications technology strategy, pursuant to section II of General Assembly resolution 69/262.
	Total	**1**	